



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AFADZATO SOUTH DISTRICT ASSEMBLY



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Republic of Ghana

Our Ref: ASDA/

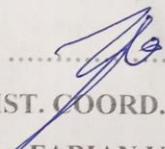
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APPROVAL OF 2022 COMPOSITE BUDGET

The Afadzato South District Assembly at its Second Ordinary meeting of the first session of the third General Assembly meeting held on Thursday 8th October 2021. Mr. Terence Abotsi, the District Budget Analyst tabled the 2022 budget for discussion.

After thorough deliberation and clarification, Hon. Godwin Akpadzi moved a motion for the approval of the 2022 composite budget. He was seconded by Hon. Richard Gbadago. The house unanimously gave approval for the 2022 composite budget for implementation in the 2022 fiscal year.


.....
DIST. COORD. DIRECTOR
FABIAN VORVOR

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

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

LOCATION AND SIZE

The official name of the district is Afadzato South District Assembly with its capital located at Ve-Golokuati. It is about 58km from Ho, the Volta regional capital, 20km from Hohoe, 200km from Accra and about 20km to Togo.

POPULATION STRUCTURE

The projected population of the District per the 2010 Population and Housing Census (PHC) is 125,675 with males and females constituting 48.7 and 51.3 percent respectively. It is at an estimated annual growth rate of 2.5%.

VISION

The District wish “to become an epitome of sustainable development and a first class district assembly in Ghana”.

MISSION/GOAL

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

CORE FUNCTIONS

The core functions of the Afadzato South District Assembly are outlined below:

1. Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Coordinating Council for the approval of the Development Plan to the NDPC and Budget to the Minister of Finance for the district;

2. Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative developments;
4. Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
5. Be responsible for the development, improvement and management of human settlements and the environment in the district;
6. In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; Ensure ready access to the courts and public tribunals in the district for the promotion of justice
7. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
8. Perform such other functions as may be provided under any other enactment.

DISTRICT ECONOMY

AGRICULTURE

The main economic activity of the district is Agriculture and it employs 72.8 % of total households of the district (2010, PHC). About 48.8% of the total land area is suitable for crop production while 7.6% for pasture. The climate, vegetation and soils types support varieties of crop and livestock production. The vast swamps also support large scale commercial rice farming. The major agricultural activities are: Crop production (94.9% of households), livestock rearing (47.0% of households) and fish farming (less than 1% of households). Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, banana, cashew, citrus and mango among others

MARKET CENTER

The District has two market centres at Ve-Koloenu and Logba Alakpeti. The market days are on Fridays for Ve-Koloenu, and every fifth day for Logba Alakpeti. These markets serve

as major central points for ‘buy and sell’ of farm and other products – yam, cassava dough, maize, rice, fruits, vegetables, fish and provisions. However, there are other satellite markets dotted across the District which needs to be developed to scale up the district’s Internally Generated Funds.

LORRY-PARK

The district has a lorry-park in Ve-Golokuati, the district capital. This affords passengers including traders and farmers the comfort of easy accessibility of vehicles to and from their destinations.

ROAD NETWORK

The total length of Road network in the District is about a 97km out of which 58km is tarred. The Eastern Corridor Road (Accra-Hohoe Highway) traverses the district making the district accessible at every time. Both highway and feeder roads are currently being given a facelift which if completed will enhance economic activities (especially tourism and farming) in the district.

EDUCATION

Number of private and public education facilities in the District is show on the table below:

NO.	FACILITY TYPE	PUBLIC	PRIVATE	TOTAL
11.	Pre-school	63	10	73
2.	Primary School	62	11	73
3.	Junior High School (JHS)	48	8	56
4.	Second Cycle Schools	6	-	6
	TOTAL	199	29	208

The District is divided into nine (9) circuits for effective supervision and monitoring. Some of the schools lack adequate infrastructure, equipment and logistics in the form of classroom blocks, ICT centres, vehicles, furniture etc.

HEALTH

Number of private and public health facilities in the District is shown on the table below:

NO	FACILITY TYPE	PUBLIC	PRIVATE	TOTAL
1.	Clinic	1	2	3
2.	Health Centre	8	-	8
3.	CHPS Compound	12	-	12
4.	CHPS Zones	12	-	12
4.	Maternity Home	1	-	1
	TOTAL	34	2	36

The District lacks a Medical Doctor and District Hospital.

WATER AND SANITATION

Potable water supply has improved greatly in the District. The Assembly provided a number of boreholes to underserved institutions and communities in the district. Also, Plan International Ghana, under Rural Water, Sanitation and Hygiene (RWASH), constructed mechanised boreholes to selected communities in the District. The current water coverage is 68%. Overall environmental sanitation condition is unacceptable due to poor drainage system, indiscriminate dumping of waste and inadequate household latrines. UNICEF and Plan Ghana under the GoG-UNICEF and RWASH Programme respectively constructed household and institutional latrines. Zoom lion Ghana Company Limited, under the Sanitation Improvement Package (SIP), manages refuse collection and disposal. The current sanitation coverage of the district is about **38%**.

ENERGY

Majority of households in the District have access to the national electricity grid which is a reliable and adequate source of power for industrial development in the District. However, 31.6% of communities in the district are not connected to the National Grid. This implies that these communities may not be able to attract any major economic investment and as well, limited to traditional technologies with very little output. Also, 72.2% of households use fuelwood as their main source of energy for cooking whilst 18.9 percent of households in the district use charcoal for cooking. Less than six percent (5.6%) of households in the district use gas as their main source of cooking fuel. This adversely affect the development of flora and fauna of the district as the trees are cut to burn charcoal as well as for fuelwood.

TOURISM

The District boasts of many tourist attractions, including the Mountain Afadzato (the highest mountain in Ghana), Tagbo Falls and the Mona Monkey Sanctuary. More than five thousand (5,000) tourists visited the district in the year 2020. The tourist sites offer business people the opportunity to invest in hospitality and associated facilities such as hotels, amusement parks, cable-mountain and car rentals

INDUSTRY

Agriculture is the main stay of the people in the District. So the potential for the agro-processing industry is very great. Sales, rentals and services of agricultural equipment including combine harvesters, reapers, tractors and among others are alternative areas investors might consider. Processing of agricultural produce such as palm, cassava, rice, maize, grown in large quantities, will also offer investors 'value for money' of their investments in the form of factories, sales and service points

KEY ACHIEVEMENTS IN 2020

The mandate of the Afadzato South District Assembly as expressed in the Local Governance has achieved the following as at 2021. The under listed are some of the achievement of Afadzato South District Assembly.

Construction of 1 No 3 unit classroom block with ancillary facilities at Have Gboxome.



Construction of 1 No ICT Centre at Ve-Deme.



Construction and mechanization of 1 NO borehole at Liati Agbonyira.



Construction and mechanization of 1 NO borehole at Leklebi Agbesia.



Construction and mechanization of 1 NO borehole at Goviefe Dudome.



Rehabilitation of formal post office.

Establishment of COVID- 19 Isolation Center.

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% performance as at Aug
Property Rate	33,600.00	11,555.86	36,000.00	9,894.81	30,070.00	500.00	0.97%
Basic Rates	16,000.00	1,596.83	6,000.00	342.00	5,370.83	00.00	0.00%
Fees	20,650.00	32,007.86	29,250.00	38,829.50	51,742.50	25183.03	48.67
Fines	7,150.00	3,635.00	11,950.00	2,070.00	6,817.50	1250.00	18.33
Licenses	51,150.00	65,822.32	56,109.99	100,456.95	74,941.00	43922.55	58.65

Afadzato South District Assembly

Land	2,250.00	00.00	2,000.00	17,278.00	425.00	00.00	0.00%
Rent	49,300.00	29,035.00	57,740.00	26,745.00	67,873.14	40,745.06	60.03
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	180,100.00	143,652.87	199,049.99	195,616.26	242,459.97	111,600.64	46.01

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at July
IGF	182,600.00	168,656.20	202,049.99	146,309.07	242,459.97	111,600.64	46.01
Compensation Transfer	1,031,492.62	1,181,379.52	1,209,534.58	393,643.50	1,382,860.80	137,965.35	9.98
Goods and Services Transfer	75,687.21	11,267.16	82,433.84	84,668.52	89,918.00	62,666.92	69.70
Assets Transfer	0.00	0.00	0.00	0.00			
DACF	4,688,930.49	2,568,489.11	5,414,997.18	1,217,918.98	5,886,247.00	149,900.99	2.55
DACF-RFG	883,961.60	1,239,378.60	1,790,000.00	757,794.21	1,473,933.00	871,376.00	59.12
MAG	148,928.55	148,900	148,928.55	143,963.73	150,500	61,353.64	40.77
Secondary Cities	0	0	0	0	0	0	0
Unicef	108964.92	23300	108,964.92	617.72	110117.92	20,000	18.16
GSOP	0	0	800,000	243,816.72	808,560	76,301.60	9.44

Total	7,120,565.08	5,341,370.59	9,756,909.06	2,988,727.45	10,144,596.69	1,491,165.14	14.70
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EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2021	% Performance (as at Aug)
Compensation	1,031,492.62	1,181,379.52	1,209,534.58	1,841,710.95	1,382,860.80	137,965.35	9.98%
Goods and Services	75,687.21	11,267.16	82,433.84	84,688.52	89,918.00	62,666.92	69.69%
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	1,107,179.83	1,192,646.68	1,291,968.42	1,926,399.47	1,472,779.80	200,632.27	13.62%

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Management and Administration	Ensure responsive, inclusive, participatory and representative decision-making	3,000,148.90
	Strengthen domestic resource mobilization	
Social services	Build and upgrade educational facilities to be child, disable and gender sensitive	3,781,037.34
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	
	Achieve access to adequate and equitable sanitation and Hygiene	

	Achieve universal Health coverage inclu. Fin, risk protection, access to quality health care services	
Infrastructure Development	Facilitate sustainable and resilient infrastructure development	2,685,843.00
	Enhance inclusive urbanization & capacity for settlement planning	
Economic Development	Double Agric. Productivity & incomes of small scale food producers for value addition	625,344.82
	Substantially increase number of youth and adult who have relevant skills	
Environmental and Sanitation management	Reduce vulnerability to climate related events and disasters	547,909.50

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at Aug.	Target	Target	Target	Target
Project monitoring conducted	% change in activities in M&E plan executed	90	85	90	90	92	78	90	95	95	94
Decisions taken at General Assembly Meetings	% increase in decisions taken at General Assembly implemented	95	90	95	94	95	74	96	96	95	95
Annual Action Plan implemented	% change in No. of operations implemented in the budget against number of operations in the AAP	90	85	90	90	95	51	95	95	95	95
Functionality of District Assembly improved	% of decisions from management meetings implemented	100	89	100	92	100	90	100	100	100	100

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	Recruitment and training of 10No. Commission collectors and sensitization on rate payment.
LANDS	Sensitize the people on the need to obtain building permit before putting up their buildings.
LICENSES	Public education and formation of task force Recruitment and training of data enumerators
RENT	Re-allocation of stores/stalls, demarcation of market grounds
FEES AND FINES	Public education, formation of task force Initiate prosecution of defaulters
INVESTMENT (Grader)	Occasional monitoring of Machine operators with the use of GPS tracking device.
REVENUE COLLECTORS	Setting target for revenue collectors on monthly bases Building the capacity of the revenue collectors Sanction underperforming revenue collectors

PART B BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure responsive, inclusive, participatory and representative decision-making
- Strengthen domestic resource mobilization
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District

Budget Programme Description

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

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

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

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill,

understanding and support for overall management of the district. Staff for the delivery of this programme is 44(29 are on GoG pay-roll and 15 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory and representative decision-making
- To provide effective support services

Budget Sub-Programme Description

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

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

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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	3	4	2	4	4	4	4
Management meetings organized	No. of Management meetings held	4	4	4	3	4	4	4	4
Audit Committee meetings organized	No. of Audit Committee meetings held	4	4	4	3	4	4	4	4
Staff Durbars organized	No. of occurrence	2	2	3	3	3	3	3	3
Procurement Plan prepared and Implemented	No. of quarterly review conducted	4	4	4	4	4	4	4	4
Asset register prepared and updated	No. of times asset register updated	4	2	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization Run and maintain official vehicle Provide for utility charges (Power, Water etc) Procure Internet Data for Assembly Use	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Construction of 1No. 4 Bedroom apartment for DCD at Ve-Golokuati

<p>Consultancy Services rendered to the Assembly</p>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <p>Organize Quarterly Heads of Department, Budget Committee and other Meetings</p>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>Rehabilitation of District Assembly Office Complex</p>
<p>OFFICIAL / NATIONAL CELEBRATIONS</p>	
<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <p>Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.)</p> <p>Purchase value books for assembly use</p> <p>Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.)</p>	
<p>CITIZEN PARTICIPATION IN LOCAL GOVERNANCE</p> <p>Organize Town Hall Meetings to interact with the Public on the Operations of the Assembly</p> <p>Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information)</p> <p>Provide support to Community Initiated Project (Self Help Projects)</p> <p>Support to Communities with the use of MP's DACF</p>	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 16 officers, comprising 1 Principal Accounts technician, 1 Assistant Accountant, 1 Accountant, 2 Senior Accountants, 4 Budget Analyst, 3 Internal Auditor, and 4 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

Inadequate motorbikes for revenue mobilisation.

Inadequate office room for Accounts officers, Budget officers and Internal Auditors.

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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Revenue collection monitored and supervised	No. of visits to market Centre	12	12	12	7	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% increase in RIAP Implementation	40	50	60	47	70	75	70	70
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15 th of the ensuing month	12	12	12	8	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>REVENUE COLLECTION AND MANAGEMENT</p> <p>Development and management of billing software for property rate</p> <p>Update register of businesses</p> <p>Organize public education on tax payment and its benefits</p> <p>Monitor revenue collection for improved revenue to aid investment in LED</p> <p>Procure logistics for revenue mobilization</p>	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

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

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

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

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

The Sub-Programme is staffed by three (5) officers; one from the Planning and four (4) from the Budget Unit.

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Functionality of Budget Committee	No. of Budget committee meetings held	4	4	4	3	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October		30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100	100
Functionality of DPCU	No. of DPCU meetings held	4	4	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</p> <p>Provision for quarterly monitoring and evaluation of Assembly Projects and Problems</p>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <p>Organize Quarterly DPCU Meeting</p> <p>Budget committee meetings</p>	
<p>Plan and budget preparation</p> <p>Preparation of Annual Budget and review of fees</p> <p>Preparation of Annual Action Plans</p> <p>Prepare 2020 Procurement Plans</p>	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub-Programme Description

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

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

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

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- Implementation of internal audit control procedures and processes through managing audit risks,
- Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse

- District resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognized and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

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

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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Executive Committee meetings improved	No. of Sub-Committee reports reviewed	4	4	4	2	4	4	4	4
Organize Ordinary Assembly	Number of General Assembly meetings held	4	4	4	2	4	4	4	4

Meetings annually	Number of statutory sub-committee meeting held	4	4	4	2	4	4	4	4
Financial management improved	% change in the no. adverse findings in audit reports	30	28	30	14	50	50	50	50

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Service Sub-Committee and General Assembly Meetings</p> <p>Internal Audit Operations</p> <p>Carryout NACAP Activities</p> <p>Provision for Assembly's contribution towards NALAG activities</p> <p>Payment of ex gratia allowance to Hon. Assembly Members</p>	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <p>Service Audit Committee Meetings</p> <p>Service DISEC Meetings</p>	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Appraisal forms distributed and filled	% increase in the no. of staff who submit the forms on time	100	85	100	75	100	100	100	100
Staff capacity improved	No. of Training programmes organized	4	3	4	2	4	4	4	4
Psychology of retirees improved	No. retirees counselled	2	0	2	0	1	1	1	1
Staff welfare improved	% increase in social events attended	70	50	70	35	80	80	80	80
Salary Administration	Monthly validation ESPV	12	12	12	8	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
INFORMATION, EDUCATION AND COMMUNICATION Organize capacity training programmes for revenue and finance staff in revenue mobilization Participate in externally organized programmes. (Workshops, seminars and Conferences)	
STAFF TRAINING AND SKILLS DEVELOPMENT Build capacity of assembly staff in their related field of work Training of Assembly Members	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
PERSONNEL AND STAFF MANAGEMENT Staff welfare expenses Rental of residential accommodation for assembly staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic
- Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.

Budget Sub-Programme Description

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

Provision of infrastructure

Enhancing District/School inspection, monitoring and accountability

Organising District quality assessment programmes

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Teaching and learning improved	% increase in pupils passing the B.E.C.E	20	20	40	0	50	60	78	92
School infrastructure improved	No. of school buildings constructed	3	2	4	2	3	4	4	4
Increased provision of textbooks and TLMs	% change in the Pupil-Textbook ratio	10	7	20	10	40	50	50	65
School supervision improved	Number of circuits inspected	9	9	9	9	9	9	9	9
Competition among schools improved	No. of circuit competitions organized	9	2	9	1	9	9	9	9
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	1	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <p>Construction of 1No. 4unit bedroom apartment for Teachers and Education Directorate</p> <p>Construction of classroom block at Have Gborxome</p> <p>Construction of 1no.2unit Classroom Block at Nyagbo Odumase</p> <p>Payment of retention on Construction of 1No. 3unit Classroom Block office and store at Liati Soba and Ve-Hoeme</p> <p>Construction of 1No. 3unit Classroom Block office and store at Leklebi Dafor</p> <p>Construction of 1No. 3unit Classroom Block office and store at Ando Kpuitive</p> <p>Construct 1No. 3-Unit Classroom Blocks with store, office and latrine @ Sadzikofe</p> <p>Construction of ICT center at Ve Deme</p> <p>Provision of Classroom Block by the MP</p> <p>Rehabilitation of 3no. Libraries in 3 Senior High Schools within the District</p>
<p>SUPPORT TO TEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)</p> <p>Provision for District Education Fund (Scholarships, Bursaries and Award Schemes)</p> <p>Implementation of School Feeding programme (monitoring of beneficiary Schools)</p>	
<p>OFFICIAL / NATIONAL CELEBRATIONS</p>	

<p>Independence day Celebration</p> <p>Organise best teacher/worker award scheme</p>	
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <p>Support to the District Education Directorate for the Implementation of their related programmes</p> <p>Provide support to sports development</p> <p>Implementation of the Hon. DCE's initiative on the feeding of BECE candidates</p>	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- Achieve universal Health coverage inclu. Fin, risk protection, access to quality health care services

Budget Sub-Programme Description

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

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

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

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

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2022. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of Fifteen (15) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Refuse lifting improved	% increase in the frequency of refuse lifting	35	20	40	20	55	65	70	80
Communal labour improved	No. of national sanitation day observed	12	12	12	8	12	12	12	12
Food hygiene improved	% increase in the no. of food vendors screened	1500	1500	2000	2110	2200	2300	2400	2500
Infant mortality reduced	% increase in immunization awareness created	50	55	60	30	70	70	70	70
Malaria cases reduced	% change in sensitization on the use of treated nets	50	55	60	30	70	70	70	70
New HIV/AIDS cases reduced	% increase in the proportion of populace educated on practice of safe sex	30	30	30	15	50	55	60	65
Typhoid cases reduced	% change in no. of communities educated on use of portable water	30	30	30	15	50	60	70	80

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>District Response and Initiative on Malaria Prevention and Immunization Exercise</p> <p>MSHARP(District Response And Initiative On Hiv/Aids)</p>	<p>ACUISION OF MOVABLE AND IMMOVABLE ASSET</p> <p>Construction of 1No. 2 Bedroom Semi-Detached Senior Staff Quarters for District Directorate</p> <p>Construction of 1No. CHPS Compound at Woadze</p> <p>Construction of a Slaughter Slab at Ve-Golokwati</p> <p>Construction of WC toilet at Ve-Wudome</p>
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION.</p> <p>Review and Update DESSAP</p> <p>Conduct meetings for DISC members</p> <p>Purchase of internet data for official use</p> <p>Undertake Monitoring and evaluation of Environmental Health and Sanitation activities</p>	
<p>Office supplies and consumables</p> <p>Provide equipment and logistics for effective operations of CHPS facilities in the district</p> <p>Conduct Food Hygiene Education and Medical Screening of food handlers</p>	
<p>PROCURE OFFICE EQUIPMENT</p> <p>Procure sanitary tools and equipment for Environmental Health Unit</p> <p>Provide office materials for the exercise</p>	
<p>SOLID WASTE MANAGEMENT</p> <p>Carry out Sanitation Improvement Package (SIP) activities</p>	

Carry out Fumigation activities	
<p>LIQUID WASTE MANAGEMENT</p> <p>Implement CLTS in all Communities (Promote the construction of 300 No. household and Institutional latrines, Hand Washing with Soap etc)</p> <p>Consensus building for RFB project</p> <p>Collect Data on Communities for the CLTS</p> <p>Triggering of Communities for the implementation CLTS</p> <p>Conduct verification of Communities</p> <p>Train field facilitators</p> <p>Conduct community self-assessment</p> <p>Conduct monitoring and evaluation on CLTS</p>	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.

Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Child labour cases reduced	No. of child labour sensitization conducted	4	4	4	1	4	4	4	4
Provide employable skills to PWDs	% increase in no. of PWDs benefiting from equipment distributed by the Assembly	25	25	50	50	40	40	50	50

Family welfare services provided to disintegrated families	% change in welfare services proved	20	10	30	15	30	50	60	70
Direct Cash Transfer to LEAP beneficiary households improved	% increase in no. beneficiary households	30	30	40	25	40	50	60	70
Vulnerable rights protection improved	% change in the no. of communities sensitized	40	30	50	30	50	60	70	80

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>CHILD RIGHT PROMOTION AND PROTECTION</p> <p>Organize educational campaign on child protection with special focus on teenage pregnancy and good parenting. To be done in two phases</p> <p>Train Daycare Attendants on standard service delivery</p> <p>Supervise the activities of Daycare Centres and NGOs</p>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <p>Construction of 1 No. Shelter</p>
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <p>Monthly radio programmes to create on stigma, abuse and discrimination of the vulnerable.</p>	
<p>GENDER RELATED ACTIVITIES</p> <p>Identify women groups and sensitize them on how to form and maintain associations</p>	
<p>SOCIAL INTERVENTION</p>	

<p>Disbursement of PWD fund in income generating activities</p> <p>Leap programme</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Provision of Support to the Department of Social Welfare for the running of the Department</p>	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Facilitate sustainable and resilient infrastructure development
- Enhance inclusive urbanization & capacity for settlement planning

Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layout plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;

- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 6 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, GoG and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

Budget Sub-Programme Description

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

Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

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

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department with staff capacity of Two (2).

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Streets addressed and properties numbered	No. new streets identified	1	1	3	0	3	3	3	3
Assembly lands registered	% increase in the no. Assembly lands with land title certificate	10	0	10	1	5	5	5	5
Statutory and Technical Sub-Committee Meetings held	No. of quarterly meetings held	4	4	4	2	4	4	4	4
Development control improved	% increase in no. of building permits issued	20	30	40	38	70	70	70	70

Community sensitization exercise proper development undertaken	Number of sensitization exercise organized	3	1	3	2	4	4	5	5
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Parks and gardens operations	
INTERNAL MANAGEMENT OF THE ORGANISATION	
Provision for Valuation of Properties within the District	
Auto photos	
Shelf for keeping of documents	
Measuring tape and battery for GPS	
Measuring tape and battery for 2 GPS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 INFRASTRUCTURE DEVELOPMENT

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development.

Budget Sub-Programme Description

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

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

There are 4 staff in the Works Department executing the sub-programme and comprises of 3 senior technician engineers.

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Operations and Maintenance plan prepared	% increase in O&M implemented		25	40	15	50	60	65	65
Maintenance culture improved	No. of assets maintained	2	2	3	1	4	4	4	4
Water systems improved	No. of small town water system rehabilitated	2	2	3	4	3	3	3	3
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	4	2	3	1	5	10	10	10
Project implementation improved	% increase in the number of site visits conducted	50	41	70	40	80	85	85	85

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Form and train Water and Sanitation Management Teams in communities and enforce the 'pay as you fetch policy '</p>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <p>Purchase of 2No. Generator set for the DA office and DCE residence</p> <p>Implement Ghana Productive Safety Net Project (Road Construction)</p> <p>Drilling and Mechanization of 10No. Boreholes within the District</p>
<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>Maintenance and repairs of Assembly Properties</p> <p>Maintenance and repairs of Assembly Vehicles</p>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>Rehabilitation, reshaping and opening up of 30km of roads within the District</p>
<p>OFFICE MATERIAL AND CONSUMABLES</p> <p>Purchase of 3No. Desktop computers with accessories</p> <p>Purchase of 1No. Photocopier machine</p> <p>Provision of construction materials to communities by the MP</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p>	
<p>Supervision and monitoring</p>	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Double Agric. Productivity & incomes of small scale food producers for value addition
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Substantially increase number of youth and adult who have relevant skills
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub-Programme Description

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

The key operations include:

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

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

facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

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

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
SMEs access to Business Development Services improved	% change in number of enterprises with access to business development services	20	10	30	5	30	35	40	45

	% increase in no. of women provided with BDS	10	10	20	5	20	30	40	50
	% of business owners trained in financial literacy program	20	10	20	4	20	30	40	50
Business promotional campaign designed and implemented	Number of promotional activities organized	2	2	2	1	3	4	4	4
Tourism Infrastructure Developed	Number of tourism signages provided	2	0	3	1	4	4	4	4
Tourism awareness created	Number of sensitization programmes organized	2	2	2	0	4	4	4	4
Tourism services improved	No. of tourist sites visited and sensitized	2	2	10	10	14	14	14	14

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>TRADE DEVELOPMENT AND PROMOTION</p> <p>Collect and update annually basic economic data on SMEs in the district</p> <p>Train the youth on entrepreneurial skills</p> <p>Organize or participate in trade exhibitions and cultural fares</p> <p>Train Kente weavers and other artist to create the needed local souvenirs to support the industry</p>	<p>MAINTENANCE, REHABILITATION AND REFURBISHMENT OF EXISTING ASSET</p> <p>Rehabilitation of 3No.market</p>

<p>Promote the registration of business by SMEs</p> <p>Institute annual hiking festival at Mountain Afadzato</p>	
<p>INFORMATION, EDUCATION, COMMUNICATION</p> <p>Monitor activities and training of Nation Builders Corps</p> <p>Implement Government flagship programme on One District One Factory (1D1F)</p>	
<p>DEVELOPMENT and MANAGEMENT OF TOURIST SITE</p> <p>Educate Tourism Communities on how to relate/handle Tourist</p> <p>Creat website, develop fliers, construct bill boards and directional signs to market all the Tourism Sites in the District</p> <p>Partner private sector to develop the needed guest houses, restaurants, creation of recreational parks and other facilities required to promote tourism development in the district</p> <p>Monitor and supervise tourist sites quarterly</p> <p>Sensitize communities on sex tourism and other negative practices at each of the sites, and the associated dangers.</p> <p>Provide appropriate training to Strengthen the management system of existing Tourism sites in the district</p>	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Increase agriculture technology adoption	% increase in technology adoption conducted	20	18	30	10	30	35	40	50
Extension services improved	% increase in farmers adopting good agricultural practices	50	50	60	20	70	70	70	70
Cereals improved	yield Tonnage per hectore	2.5	2.5	3.0	3	4	5	5.5	6
Roots and tubers yield improved	Metric Tonnes per Hectare	17	15	17	14	30	35	40	47
Increase production poultry	% increase in no. of birds	12	12.5	12	7	20	25	30	35
Small ruminants production increased	% increase in small ruminants	30	32	30	19	40	45	50	55
Farmer based organizations strengthened	No. of famer based organisations trained	7	7	7	3	10	10	10	10
Irrigation schemes improved	No. of irrigation sites in use	2	2	2	2	5	7	8	10
Bush awareness created	fire No. sensitization conducted	28	26	28	10	35	40	45	50

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>Implementation of Government flagship programme on Planting for food and jobs</p>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>VEHICLES , MOTOBIKES AND OFFICE MAINTENANCE</p>
<p>OFFICIAL CELEBRATION</p> <p>National farmers day celebration</p>	
<p>EXTENTION SERVICES</p> <p>Identify, update and disseminate existing livestock technological packages to farmers. (EXTENSION)</p> <p>Intensify the use of mass communication systems and electronic media for extension delivery. (EXTENSION)</p> <p>Undertake routine disease control and surveillance for zoonotic and scheduled diseases. (VETERINERY)</p> <p>Strengthen Farmer Based organizations (FBOs) to serve as input and service supply agents. (EXTENSION)</p> <p>Intensify pest and disease surveillance.</p> <p>Conduct annual crops and livestock surveys. (SRID)</p>	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <p>Educate and train farm families in appropriate food combination of available food to improve nutrition. (WIAD)</p> <p>Train Agric. staff on existing agricultural technologies.</p> <p>Provide adequate and effective knowledge in livestock management, record keeping and financial management to men and women farmers. (Animal production)</p>	
<p>DEMONSTRATION FARMS</p>	

<p>Intensify field demonstrations, field trips and study tours to enhance the adoption of improved technologies.(CROPS)</p>	
<p>PRODUCTION AND ACQUISITION OF IMPROVED SEEDS/INPUTS</p> <p>Raise 40,000 oil palm seedling for distribution to farmers to mitigate the effect of climate change in the district.</p> <p>Provision of Agro inputs by the MP to farmers</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Strengthen the plan implementation and monitoring at district level</p>	
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE</p>	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the District
- Reduce vulnerability to climate related event and disasters
- Reduce environmental pollution

Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District
- Reduce vulnerability to climate related event and disasters

Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Public awareness programmes conducted	No. of field trips on disaster education conducted	8	8	8	4	15	20	25	30
	Number of media discussions	4	4	4	1	4	4	4	4
Disaster cases reduced	% increase in disaster awareness creation conducted	50	50	50	20	60	70	80	90
Build capacity of Volunteer Groups	Number of volunteers trained	30	30	30	35	40	45	50	50

Budget Sub-Programme Operations and Projects

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

Operations	Projects
DISASTER MANAGEMENT Provision for Disaster Prevention and Management, sensitization activities in the District	
INTERNAL MANAGEMENT OF THE ORGANIZATION Provide support for NADMO operations	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Provision for the supply of relief items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The main operations involved in this sub-programme are:

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

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

Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Bush fire awareness created	No. bush fire education conducted	28	15	28	8	35	40	45	50
Ecosystem improved	% increase in no. trees supplied to schools	10	5	10	0	30	40	50	55
Climate change education conducted	No. of communities visited	40	26	40	12	60	70	75	80

Budget Sub-Programme Operations and Projects

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

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

Implement Ghana Productive Safety Net Project-
District wide planting of palm trees



PART C: FINANCIAL INFORMATION

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	1,537,509		
130201 17.1 strengthen domestic resource mob.	13,265,879	29,110		
150701 3.7 Promote good corporate governance	0	1,904,412		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	358,742		
160201 Improve production efficiency and yield	0	100,500		
160502 4.4 Substantially incse numb of yuth & adults who have relevtn skills	0	226,103		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	35,000		
210101 Reduce environmental pollution	0	435,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,280,395		
300102 6.1 Universal access to safe drinking water by 2030	0	2,619,163		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	518,192		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	112,910		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	344,276		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	63,410		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,086,740		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	890,660		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	718,743		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	424,371		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	358,000		
640101 Improve human capital development and management	0	222,647		
Grand Total ¢	13,265,879	13,265,879	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
139 02 00 001 22		13,265,878.87	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 RATES					
Property income [GFS]		21,783.82	0.00	0.00	0.00
1413001	Property Rate	16,412.99	0.00	0.00	0.00
1413002	Basic Rate	5,370.83	0.00	0.00	0.00
<i>Output</i> 0002 FEES					
Sales of goods and services		88,846.33	0.00	0.00	0.00
1423001	Markets Tolls	26,014.16	0.00	0.00	0.00
1423002	Livestock / Kraals	950.17	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	12,850.00	0.00	0.00	0.00
1423006	Burial Fees	8,200.00	0.00	0.00	0.00
1423010	Export of Commodities	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,700.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	10,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	9,300.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,200.00	0.00	0.00	0.00
1423092	Catering services	2,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,200.00	0.00	0.00	0.00
1423433	Registration of NGO's	832.00	0.00	0.00	0.00
1423863	Lorry Park Fees	7,900.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		7,000.00	0.00	0.00	0.00
1430001	Court Fines	1,500.00	0.00	0.00	0.00
1430016	Spot fine	1,800.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,500.00	0.00	0.00	0.00
1430023	Impounding Fines	1,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Sales of goods and services		118,029.28	0.00	0.00	0.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,620.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422007	Liquor License	1,500.00	0.00	0.00	0.00
1422008	Business Centers	700.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	1,450.00	0.00	0.00	0.00
1422012	Kiosk License	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422016	Lottery Business	2,700.00	0.00		
1422017	Hotel Services	6,700.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422019	Timber Products	3,200.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,700.00	0.00	0.00	0.00
1422023	Communication Sevcies	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,500.00	0.00	0.00	0.00
1422025	Private Professionals	1,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,800.00	0.00	0.00	0.00
1422028	Private Security	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,600.00	0.00	0.00	0.00
1422030	Entertainment Services	800.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,300.00	0.00	0.00	0.00
1422033	Stores	1,680.00	0.00	0.00	0.00
1422035	District Weekly Lotto	1,700.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,750.00	0.00	0.00	0.00
1422042	Second Hand Clothing	700.00	0.00	0.00	0.00
1422044	Financial Institutions	2,600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,700.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,600.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	829.28	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,900.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,900.00	0.00	0.00	0.00
1422112	Aluminum products	1,900.00	0.00	0.00	0.00
1422114	Butchers license	2,800.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,800.00	0.00	0.00	0.00
1422128	Telecommunication Companies	11,400.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	700.00	0.00	0.00	0.00
1422149	Electronic/Media Services	700.00	0.00	0.00	0.00
1422153	Business Licence	20,700.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	7,000.00	0.00		
Output	0005 LANDS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	7,592.99	0.00	0.00	0.00
1412015	Royalties	2,000.00	0.00	0.00	0.00
1412016	Timber Royalty	3,000.00	0.00	0.00	0.00
1412018	Other Inflows from Quasi Companies	2,592.99	0.00	0.00	0.00
Output	0006 RENTS				
			0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
		0.00	0.00	0.00
Property income [GFS]	47,698.90	0.00	0.00	0.00
1415002 Ground Rent	300.00	0.00	0.00	0.00
1415008 Investment Income	37,685.06	0.00	0.00	0.00
1415011 Other Investment Income	7,200.00	0.00	0.00	0.00
1415019 Transit Quarters	200.00	0.00	0.00	0.00
1415031 Hiring of Facilities	600.00	0.00	0.00	0.00
1415052 Market and Stores Rental	900.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	813.84	0.00	0.00	0.00
Output 0007 CENTRAL GOVERNMENT TRANSFERS				
From foreign governments(Current)	1,002,945.40	0.00	0.00	0.00
1311005 CANADA	43,980.48	0.00	0.00	0.00
1311018 World Bank	800,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	158,964.92	0.00	0.00	0.00
From foreign governments(Current)	11,971,982.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,410,888.47	0.00	0.00	0.00
1331002 DACF - Assembly	7,275,042.68	0.00	0.00	0.00
1331003 DACF - MP	1,031,250.00	0.00	0.00	0.00
1331004 Ceded Revenue	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,080.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	74,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,694,163.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	13,265,878.87	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	13,265,879	13,281,254	13,398,538
Management and Administration	0	0	0	3,252,371	3,259,256	3,284,895
GOG Sources	0	0	0	614,077	619,696	620,218
IGF Sources	0	0	0	154,204	155,171	155,746
DACF MP Sources	0	0	0	226,250	226,250	228,513
DACF ASSEMBLY Sources	0	0	0	2,183,462	2,183,762	2,205,296
DDF Sources	0	0	0	74,378	74,378	75,122
Social Services Delivery	0	0	0	3,895,950	3,900,125	3,934,910
GOG Sources	0	0	0	435,898	440,072	440,257
IGF Sources	0	0	0	125,109	125,109	126,360
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	2,525,978	2,525,978	2,551,238
DACF PWD Sources	0	0	0	350,000	350,000	353,500
	0	0	0	50,000	50,000	50,500
UNICEF Sources	0	0	0	108,965	108,965	110,055
Infrastructure Delivery and Management	0	0	0	4,551,699	4,553,038	4,597,216
GOG Sources	0	0	0	169,717	171,056	171,414
IGF Sources	0	0	0	5,819	5,819	5,877
DACF MP Sources	0	0	0	445,000	445,000	449,450
DACF ASSEMBLY Sources	0	0	0	1,837,000	1,837,000	1,855,370
	0	0	0	400,000	400,000	404,000
DDF Sources	0	0	0	1,694,163	1,694,163	1,711,105
Economic Development	0	0	0	1,017,950	1,020,926	1,028,130
GOG Sources	0	0	0	327,457	330,433	330,732
IGF Sources	0	0	0	2,910	2,910	2,939
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	583,603	583,603	589,439
	0	0	0	43,980	43,980	44,420
Environmental and Sanitation Management	0	0	0	547,910	547,910	553,389
IGF Sources	0	0	0	2,910	2,910	2,939
DACF ASSEMBLY Sources	0	0	0	145,000	145,000	146,450
	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	13,265,879	13,281,254	13,398,538

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	13,265,879	13,281,254	13,398,538
Management and Administration	0	0	0	3,252,371	3,259,256	3,284,895
SP1.1: General Administration	0	0	0	2,824,048	2,830,404	2,852,288
21 Compensation of employees [GFS]	0	0	0	635,660	642,016	642,016
211 Wages and salaries [GFS]	0	0	0	617,660	623,836	623,836
21110 Established Position	0	0	0	509,039	514,130	514,130
21111 Wages and salaries in cash [GFS]	0	0	0	78,621	79,407	79,407
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	18,000	18,180	18,180
21210 Actual social contributions [GFS]	0	0	0	18,000	18,180	18,180
22 Use of goods and services	0	0	0	1,695,367	1,695,367	1,712,321
221 Use of goods and services	0	0	0	1,695,367	1,695,367	1,712,321
22101 Materials - Office Supplies	0	0	0	746,532	746,532	753,997
22102 Utilities	0	0	0	45,518	45,518	45,973
22105 Travel - Transport	0	0	0	250,358	250,358	252,861
22106 Repairs - Maintenance	0	0	0	392,505	392,505	396,430
22107 Training - Seminars - Conferences	0	0	0	89,954	89,954	90,854
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	149,500	149,500	150,995
22113	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	81,380	81,380	82,193
282 Miscellaneous other expense	0	0	0	81,380	81,380	82,193
28210 General Expenses	0	0	0	81,380	81,380	82,193
31 Non Financial Assets	0	0	0	411,641	411,641	415,757
311 Fixed assets	0	0	0	411,641	411,641	415,757
31111 Dwellings	0	0	0	400,500	400,500	404,505
31121 Transport equipment	0	0	0	11,141	11,141	11,252
SP1.2: Finance and Revenue Mobilization	0	0	0	29,110	29,110	29,401
22 Use of goods and services	0	0	0	29,110	29,110	29,401
221 Use of goods and services	0	0	0	29,110	29,110	29,401
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	25,910	25,910	26,169
22111 Other Charges - Fees	0	0	0	700	700	707
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	147,034	147,267	148,504
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	123,710	123,710	124,947
221 Use of goods and services	0	0	0	123,710	123,710	124,947
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	2,910	2,910	2,939
22107 Training - Seminars - Conferences	0	0	0	99,300	99,300	100,293
SP1.5: Human Resource Management	0	0	0	252,180	252,475	254,701

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828
22 Use of goods and services	0	0	0	200,747	200,747	202,754
221 Use of goods and services	0	0	0	200,747	200,747	202,754
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22104 Rentals	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	124,247	124,247	125,489
27 Social benefits [GFS]	0	0	0	21,900	21,900	22,119
273 Employer social benefits	0	0	0	21,900	21,900	22,119
27311 Employer Social Benefits - Cash	0	0	0	21,900	21,900	22,119
Social Services Delivery	0	0	0	3,895,950	3,900,125	3,934,910
SP2.1 Education, youth & Sports Services	0	0	0	1,086,740	1,086,740	1,097,607
22 Use of goods and services	0	0	0	135,501	135,501	136,856
221 Use of goods and services	0	0	0	135,501	135,501	136,856
22105 Travel - Transport	0	0	0	11,501	11,501	11,616
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	267,910	267,910	270,589
282 Miscellaneous other expense	0	0	0	267,910	267,910	270,589
28210 General Expenses	0	0	0	267,910	267,910	270,589
31 Non Financial Assets	0	0	0	683,330	683,330	690,163
311 Fixed assets	0	0	0	683,330	683,330	690,163
31112 Nonresidential buildings	0	0	0	683,330	683,330	690,163
SP2.2 Public Health Services and Management	0	0	0	890,660	890,660	899,567
22 Use of goods and services	0	0	0	455,660	455,660	460,217
221 Use of goods and services	0	0	0	455,660	455,660	460,217
22101 Materials - Office Supplies	0	0	0	271,000	271,000	273,710
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	164,660	164,660	166,307
31 Non Financial Assets	0	0	0	435,000	435,000	439,350
311 Fixed assets	0	0	0	435,000	435,000	439,350
31111 Dwellings	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
SP2.3 Social Welfare and Community Development	0	0	0	912,328	913,628	921,452
21 Compensation of employees [GFS]	0	0	0	129,958	131,257	131,257
211 Wages and salaries [GFS]	0	0	0	129,958	131,257	131,257
21110 Established Position	0	0	0	129,958	131,257	131,257
22 Use of goods and services	0	0	0	211,371	211,371	213,484
221 Use of goods and services	0	0	0	211,371	211,371	213,484
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	68,910	68,910	69,599
22107 Training - Seminars - Conferences	0	0	0	120,961	120,961	122,171

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	274,000	274,000	276,740
282 Miscellaneous other expense	0	0	0	274,000	274,000	276,740
28210 General Expenses	0	0	0	274,000	274,000	276,740
31 Non Financial Assets	0	0	0	297,000	297,000	299,970
311 Fixed assets	0	0	0	297,000	297,000	299,970
31111 Dwellings	0	0	0	297,000	297,000	299,970
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,006,222	1,009,097	1,016,284
21 Compensation of employees [GFS]	0	0	0	287,479	290,354	290,354
211 Wages and salaries [GFS]	0	0	0	287,479	290,354	290,354
21110 Established Position	0	0	0	287,479	290,354	290,354
22 Use of goods and services	0	0	0	625,538	625,538	631,794
221 Use of goods and services	0	0	0	625,538	625,538	631,794
22101 Materials - Office Supplies	0	0	0	54,691	54,691	55,238
22102 Utilities	0	0	0	300	300	303
22103 General Cleaning	0	0	0	337,583	337,583	340,958
22105 Travel - Transport	0	0	0	132,965	132,965	134,295
22107 Training - Seminars - Conferences	0	0	0	86,500	86,500	87,365
22109 Special Services	0	0	0	13,500	13,500	13,635
31 Non Financial Assets	0	0	0	93,205	93,205	94,137
311 Fixed assets	0	0	0	93,205	93,205	94,137
31112 Nonresidential buildings	0	0	0	58,190	58,190	58,772
31113 Other structures	0	0	0	15,015	15,015	15,165
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	4,551,699	4,553,038	4,597,216
SP3.1 Physical and Spatial Planning Development	0	0	0	542,316	542,557	547,739
21 Compensation of employees [GFS]	0	0	0	24,124	24,366	24,366
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366
21110 Established Position	0	0	0	24,124	24,366	24,366
22 Use of goods and services	0	0	0	458,192	458,192	462,773
221 Use of goods and services	0	0	0	458,192	458,192	462,773
22101 Materials - Office Supplies	0	0	0	23,282	23,282	23,515
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	22,410	22,410	22,634
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
22109 Special Services	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,009,383	4,010,481	4,049,477
21 Compensation of employees [GFS]	0	0	0	109,825	110,923	110,923
211 Wages and salaries [GFS]	0	0	0	109,825	110,923	110,923
21110 Established Position	0	0	0	109,825	110,923	110,923

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,280,395	1,280,395	1,293,198
221 Use of goods and services	0	0	0	1,280,395	1,280,395	1,293,198
22101 Materials - Office Supplies	0	0	0	575,485	575,485	581,240
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	281,000	281,000	283,810
22106 Repairs - Maintenance	0	0	0	309,910	309,910	313,009
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	2,619,163	2,619,163	2,645,355
311 Fixed assets	0	0	0	2,619,163	2,619,163	2,645,355
31111 Dwellings	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	944,163	944,163	953,605
31113 Other structures	0	0	0	325,000	325,000	328,250
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	680,000	680,000	686,800
Economic Development	0	0	0	1,017,950	1,020,926	1,028,130
SP4.1 Trade, Tourism and Industrial Development	0	0	0	261,103	261,103	263,714
22 Use of goods and services	0	0	0	261,103	261,103	263,714
221 Use of goods and services	0	0	0	261,103	261,103	263,714
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	85,103	85,103	85,954
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
22109 Special Services	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Services and Management	0	0	0	756,847	759,823	764,416
21 Compensation of employees [GFS]	0	0	0	297,605	300,581	300,581
211 Wages and salaries [GFS]	0	0	0	297,605	300,581	300,581
21110 Established Position	0	0	0	297,605	300,581	300,581
22 Use of goods and services	0	0	0	439,242	439,242	443,634
221 Use of goods and services	0	0	0	439,242	439,242	443,634
22101 Materials - Office Supplies	0	0	0	139,000	139,000	140,390
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	154,890	154,890	156,439
22107 Training - Seminars - Conferences	0	0	0	74,152	74,152	74,894
22109 Special Services	0	0	0	70,000	70,000	70,700
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26311 Re-Current	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	547,910	547,910	553,389
SP5.1 Disaster Prevention and Management	0	0	0	112,910	112,910	114,039

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	112,910	112,910	114,039
221 Use of goods and services	0	0	0	112,910	112,910	114,039
22101 Materials - Office Supplies	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	9,910	9,910	10,009
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	435,000	435,000	439,350
22 Use of goods and services	0	0	0	435,000	435,000	439,350
221 Use of goods and services	0	0	0	435,000	435,000	439,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	13,265,879	13,281,254	13,398,538

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Afadzato South-Ve Golokwati	1,440,888	5,486,709	2,925,844	9,853,441	96,621	136,141	58,190	290,952	0	0	0	1,216,182	1,555,304	2,771,486	13,265,879
Management and Administration	591,897	2,031,392	400,500	3,023,788	96,621	57,584	0	154,204	0	0	0	63,237	11,141	74,378	3,252,371
Central Administration	539,039	1,794,392	400,500	2,733,931	96,621	42,655	0	139,276	0	0	0	0	11,141	11,141	2,884,348
Administration (Assembly Office)	539,039	1,794,392	400,500	2,733,931	0	42,655	0	42,655	0	0	0	0	11,141	11,141	2,787,727
Sub-Metros Administration	0	0	0	0	96,621	0	0	96,621	0	0	0	0	0	0	96,621
Finance	0	23,000	0	23,000	0	6,110	0	6,110	0	0	0	0	0	0	29,110
	0	23,000	0	23,000	0	6,110	0	6,110	0	0	0	0	0	0	29,110
Human Resource	29,533	153,500	0	183,033	0	5,910	0	5,910	0	0	0	63,237	0	63,237	252,180
Human Resource	29,533	153,500	0	183,033	0	5,910	0	5,910	0	0	0	63,237	0	63,237	252,180
Statistics	23,325	60,500	0	83,825	0	2,910	0	2,910	0	0	0	0	0	0	86,734
Statistics	23,325	60,500	0	83,825	0	2,910	0	2,910	0	0	0	0	0	0	86,734
Social Services Delivery	417,437	1,394,095	1,450,344	3,261,876	0	66,919	58,190	125,109	0	0	0	158,965	0	158,965	3,895,950
Education, Youth and Sports	0	400,501	683,330	1,083,831	0	2,910	0	2,910	0	0	0	0	0	0	1,086,740
Education	0	400,501	683,330	1,083,831	0	2,910	0	2,910	0	0	0	0	0	0	1,086,740
Health	287,479	911,133	470,015	1,668,627	0	61,100	58,190	119,290	0	0	0	108,965	0	108,965	1,896,882
Office of District Medical Officer of Health	0	452,750	435,000	887,750	0	2,910	0	2,910	0	0	0	0	0	0	890,660
Environmental Health Unit	287,479	458,383	35,015	780,876	0	58,191	58,190	116,381	0	0	0	108,965	0	108,965	1,006,222
Social Welfare & Community Development	129,958	82,461	297,000	509,419	0	2,910	0	2,910	0	0	0	50,000	0	50,000	912,328
Office of Departmental Head	129,958	0	0	129,958	0	0	0	0	0	0	0	0	0	0	129,958
Social Welfare	0	82,461	297,000	379,461	0	2,910	0	2,910	0	0	0	50,000	0	50,000	782,371
Infrastructure Delivery and Management	133,950	1,242,767	1,075,000	2,451,717	0	5,819	0	5,819	0	0	0	550,000	1,544,163	2,094,163	4,551,699
Physical Planning	24,124	515,282	0	539,406	0	2,910	0	2,910	0	0	0	0	0	0	542,316
Office of Departmental Head	24,124	0	0	24,124	0	0	0	0	0	0	0	0	0	0	24,124
Town and Country Planning	0	515,282	0	515,282	0	2,910	0	2,910	0	0	0	0	0	0	518,192
Works	109,825	727,485	1,075,000	1,912,310	0	2,910	0	2,910	0	0	0	550,000	1,544,163	2,094,163	4,009,383
Office of Departmental Head	109,825	727,485	1,075,000	1,912,310	0	2,910	0	2,910	0	0	0	550,000	1,544,163	2,094,163	4,009,383
Economic Development	297,605	673,455	0	971,060	0	2,910	0	2,910	0	0	0	43,980	0	43,980	1,017,950

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	297,605	412,352	0	709,957	0	2,910	0	2,910	0	0	0	43,980	0	43,980	756,847
	297,605	412,352	0	709,957	0	2,910	0	2,910	0	0	0	43,980	0	43,980	756,847
Trade, Industry and Tourism	0	261,103	0	261,103	0	0	0	0	0	0	0	0	0	0	261,103
Trade	0	261,103	0	261,103	0	0	0	0	0	0	0	0	0	0	261,103
Environmental and Sanitation Management	0	145,000	0	145,000	0	2,910	0	2,910	0	0	0	400,000	0	400,000	547,910
Natural Resource Conservation	0	35,000	0	35,000	0	0	0	0	0	0	0	400,000	0	400,000	435,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	400,000	0	400,000	435,000
Disaster Prevention	0	110,000	0	110,000	0	2,910	0	2,910	0	0	0	0	0	0	112,910
	0	110,000	0	110,000	0	2,910	0	2,910	0	0	0	0	0	0	112,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	534,219	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
Compensation of employees [GFS]							509,039	
Objective	000000	Compensation of Employees					509,039	
Program	91001	Management and Administration					509,039	
Sub-Program	91001001	SP1.1: General Administration					509,039	
Operation	000000		0.0	0.0	0.0		509,039	
Wages and salaries [GFS]							509,039	
2111001 Established Post							509,039	
Use of goods and services							25,180	
Objective	150701	3.7 Promote good corporate governance					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
Use of goods and services							25,180	
2210102 Office Facilities, Supplies and Accessories							25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	42,655
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							37,276
Objective	150701	3.7 Promote good corporate governance					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2210902 Official Celebrations							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	1,800
Use of goods and services							1,800
2210510 Other Night allowances							1,800
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	3,200
Use of goods and services							3,200
2210102 Office Facilities, Supplies and Accessories							1,200
2210905 Assembly Members Sitings All							2,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					29,276
Program	91001	Management and Administration					29,276
Sub-Program	91001001	SP1.1: General Administration					22,976
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	22,976
Use of goods and services							22,976
2210113 Feeding Cost							1,400
2210201 Electricity charges							518
2210509 Other Travel and Transportation							10,000
2210510 Other Night allowances							6,558
2210511 Local travel cost							4,000
2210706 Library and Subscription							500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,300
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	6,300
Use of goods and services							6,300
2210102 Office Facilities, Supplies and Accessories							1,000
2210711 Public Education and Sensitization							5,300
Other expense							5,380
Objective	150701	3.7 Promote good corporate governance					5,380
Program	91001	Management and Administration					5,380

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Sub-Program	91001001	SP1.1: General Administration					5,380
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,380

Miscellaneous other expense							5,380
2821009	Donations						5,380

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				226,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					

Use of goods and services 226,250

Objective	150701	3.7 Promote good corporate governance					226,250
Program	91001	Management and Administration					226,250
Sub-Program	91001001	SP1.1: General Administration					226,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,250

Use of goods and services							26,250
2210711	Public Education and Sensitization						26,250

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		200,000
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Use of goods and services							200,000
2210108	Construction Material						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					1,973,462
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						

Compensation of employees [GFS]								30,000
Objective	000000	Compensation of Employees						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001001	SP1.1: General Administration						30,000
Operation	000000		0.0	0.0	0.0			30,000

Wages and salaries [GFS]								30,000
2111243 Transfer Grants								30,000

Use of goods and services								1,466,962
Objective	150701	3.7 Promote good corporate governance						1,151,962
Program	91001	Management and Administration						1,151,962
Sub-Program	91001001	SP1.1: General Administration						1,151,962
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			127,500

Use of goods and services								127,500
2210709 Seminars/Conferences/Workshops - Domestic								24,000
2210905 Assembly Members Sittings All								103,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			166,504

Use of goods and services								166,504
2210102 Office Facilities, Supplies and Accessories								164,000
2210706 Library and Subscription								2,504
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			43,000

Use of goods and services								43,000
2210902 Official Celebrations								43,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210103 Refreshment Items								3,000
2210509 Other Travel and Transportation								5,000
2210510 Other Night allowances								12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			27,000

Use of goods and services								27,000
2210103 Refreshment Items								11,000
2210510 Other Night allowances								16,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			392,505

Use of goods and services								392,505
2210603 Repairs of Office Buildings								367,005
2210604 Maintenance of Furniture and Fixtures								10,000
2210623 Maintenance of Office Equipment								15,501
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			375,452

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Use of goods and services						375,452
2210108 Construction Material						338,752
2210711 Public Education and Sensitization						36,700
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				315,000
Program	91001	Management and Administration				315,000
Sub-Program	91001001	SP1.1: General Administration				261,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	261,000
Use of goods and services						261,000
2210201 Electricity charges						40,000
2210203 Telecommunications						4,000
2210204 Postal Charges						1,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210510 Other Night allowances						55,000
2210511 Local travel cost						40,000
2210803 Other Consultancy Expenses						15,000
2211304 Insurance of Vehicles						6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				54,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	54,000
Use of goods and services						54,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						50,000
Other expense						76,000
Objective	150701	3.7 Promote good corporate governance				76,000
Program	91001	Management and Administration				76,000
Sub-Program	91001001	SP1.1: General Administration				76,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,000
Miscellaneous other expense						76,000
2821010 Contributions						28,000
2821024 Direct Tax Refund						48,000
Non Financial Assets						400,500
Objective	150701	3.7 Promote good corporate governance				400,500
Program	91001	Management and Administration				400,500
Sub-Program	91001001	SP1.1: General Administration				400,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,500
Fixed assets						400,500
3111153 WIP - Bungalows/Flat						400,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					11,141	
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
Non Financial Assets							11,141	
Objective	150701	3.7 Promote good corporate governance					11,141	
Program	91001	Management and Administration					11,141	
Sub-Program	91001001	SP1.1: General Administration					11,141	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	11,141
Fixed assets							11,141	
3112105 Motor Bike, bicycles etc							11,141	
<i>Total Cost Centre</i>							2,787,727	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				Total By Fund Source	96,621
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390102015	Afadzato South-Ve Golokwati_Central Administration_Sub-Metros Administration_Sub 15_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Compensation of employees [GFS]							96,621
Objective	000000	Compensation of Employees					96,621
Program	91001	Management and Administration					96,621
Sub-Program	91001001	SP1.1: General Administration					96,621
Operation	000000		0.0	0.0	0.0		96,621
Wages and salaries [GFS]							78,621
2111102 Monthly paid and casual labour							78,621
Social contributions [GFS]							18,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							18,000
Total Cost Centre							96,621

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		6,110
Organisation	1390200001	Afadzato South-Ve Golokwati Finance Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

				Use of goods and services	6,110
Objective	130201	17.1 strengthen domestic resource mob.			6,110
Program	91001	Management and Administration			6,110
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			6,110
Operation	911303	911303 - Revenue collection and management		1.0 1.0 1.0	6,110

Use of goods and services				6,110
2210122	Value Books			2,500
2210711	Public Education and Sensitization			2,910
2211101	Bank Charges			700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		23,000
Organisation	1390200001	Afadzato South-Ve Golokwati Finance Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

				Use of goods and services	23,000
Objective	130201	17.1 strengthen domestic resource mob.			23,000
Program	91001	Management and Administration			23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			23,000
Operation	911303	911303 - Revenue collection and management		1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210711	Public Education and Sensitization			23,000

Total Cost Centre 29,110

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,910	
Function Code	70980	Education n.e.c						
Organisation	1390302000	Afadzato South-Ve Golokwati_Education, Youth and Sports_Education_						
Location Code	0423001	Afadzato South-Ve Golokwati						
Other expense							2,910	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,910	
Program	91006	Social Services Delivery					2,910	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,910	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	2,910
Miscellaneous other expense							2,910	
2821019 Scholarship and Bursaries							2,910	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				200,000	
Function Code	70980	Education n.e.c						
Organisation	1390302000	Afadzato South-Ve Golokwati_Education, Youth and Sports_Education_						
Location Code	0423001	Afadzato South-Ve Golokwati						
Other expense							200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000	
Program	91006	Social Services Delivery					200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821009 Donations							80,000	
2821012 Scholarship/Awards							120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				883,831
Function Code	70980	Education n.e.c					
Organisation	1390302000	Afadzato South-Ve Golokwati Education, Youth and Sports_Education_					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							135,501
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					135,501
Program	91006	Social Services Delivery					135,501
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					135,501
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210902 Official Celebrations							55,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	55,501	
Use of goods and services							55,501
2210509 Other Travel and Transportation							11,501
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Other expense							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	65,000	
Miscellaneous other expense							65,000
2821012 Scholarship/Awards							65,000
Non Financial Assets							683,330
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					683,330
Program	91006	Social Services Delivery					683,330
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					683,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	683,330	
Fixed assets							683,330
3111256 WIP - School Buildings							683,330
Total Cost Centre							1,086,740

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,910
Function Code	70721	General Medical services (IS)		
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	2,910	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,910	
Program	91006	Social Services Delivery			2,910	
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,910	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,910

Use of goods and services					2,910
2210116	Chemicals and Consumables				1,000
2210711	Public Education and Sensitization				1,910

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210116	Chemicals and Consumables				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				787,750
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta					
Location Code	0411001	Hohoe					
Use of goods and services							352,750
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					352,750
Program	91006	Social Services Delivery					352,750
Sub-Program	91006002	SP2.2 Public Health Services and Management					352,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210116 Chemicals and Consumables							100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	72,750	
Use of goods and services							72,750
2210711 Public Education and Sensitization							72,750
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	160,000	
Use of goods and services							160,000
2210104 Medical Supplies							70,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Non Financial Assets							435,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					435,000
Program	91006	Social Services Delivery					435,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	435,000	
Fixed assets							435,000
3111103 Bungalows/Flats							380,000
3111207 Health Centres							55,000
Total Cost Centre							890,660

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	287,479
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	287,479	
Objective	000000	Compensation of Employees			287,479	
Program	91006	Social Services Delivery			287,479	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			287,479	
Operation	000000		0.0	0.0	0.0	287,479

Wages and salaries [GFS]				287,479
2111001 Established Post				287,479

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	116,381
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	58,191	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			58,191	
Program	91006	Social Services Delivery			58,191	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			58,191	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	58,191

Use of goods and services				58,191
2210103 Refreshment Items				4,191
2210301 Cleaning Materials				4,000
2210505 Running Cost - Official Vehicles				20,000
2210510 Other Night allowances				20,000
2210711 Public Education and Sensitization				10,000

				Non Financial Assets	58,190	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			58,190	
Program	91006	Social Services Delivery			58,190	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			58,190	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	58,190

Fixed assets				58,190
3111206 Slaughter House				58,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				493,397
Function Code	70740	Public health services					
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta					
Location Code	0411001	Hohoe					
Use of goods and services							458,383
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					458,383
Program	91006	Social Services Delivery					458,383
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					458,383
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,300
Use of goods and services							100,300
2210103 Refreshment Items							9,000
2210116 Chemicals and Consumables							18,000
2210511 Local travel cost							61,300
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		358,083
Use of goods and services							358,083
2210302 Contract Cleaning Service Charges							333,583
2210710 Staff Development							24,500
Non Financial Assets							35,015
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					35,015
Program	91006	Social Services Delivery					35,015
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,015
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,015
Fixed assets							35,015
3111353 WIP - Toilets							15,015
3112215 Agriculture Facilities							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519	UNICEF					<i>Total By Fund Source</i>	108,965
Function Code	70740	Public health services						
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta						
Location Code	0411001	Hohoe						
Use of goods and services							108,965	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						108,965
Program	91006	Social Services Delivery						108,965
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						108,965
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	108,965
Use of goods and services							108,965	
	2210102	Office Facilities, Supplies and Accessories						1,000
	2210103	Refreshment Items						22,500
	2210203	Telecommunications						300
	2210505	Running Cost - Official Vehicles						15,000
	2210509	Other Travel and Transportation						16,665
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
	2210904	Substructure Allowances						13,500
Total Cost Centre							1,006,222	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	139060001	Afadzato South-Ve Golokwati Agriculture Volta			
Location Code	0411001	Hohoe			
			327,457		

			Compensation of employees [GFS]			297,605
Objective	000000	Compensation of Employees				297,605
Program	91008	Economic Development				297,605
Sub-Program	91008002	SP4.2 Agricultural Services and Management				297,605
Operation	000000		0.0	0.0	0.0	297,605

Wages and salaries [GFS]						297,605
2111001 Established Post						297,605

			Use of goods and services			29,852
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn				29,852
Program	91008	Economic Development				29,852
Sub-Program	91008002	SP4.2 Agricultural Services and Management				29,852
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,852

Use of goods and services						29,852
2210102 Office Facilities, Supplies and Accessories						7,000
2210201 Electricity charges						1,200
2210505 Running Cost - Official Vehicles						7,000
2210511 Local travel cost						8,000
2210709 Seminars/Conferences/Workshops - Domestic						6,652

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	139060001	Afadzato South-Ve Golokwati Agriculture Volta			
Location Code	0411001	Hohoe			
			2,910		

			Use of goods and services			2,910
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn				2,910
Program	91008	Economic Development				2,910
Sub-Program	91008002	SP4.2 Agricultural Services and Management				2,910
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,910

Use of goods and services						2,910
2210509 Other Travel and Transportation						2,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP					<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs						
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta						
Location Code	0411001	Hohoe						
Use of goods and services							60,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						60,000
Program	91008	Economic Development						60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210116 Chemicals and Consumables							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				322,500
Function Code	70421	Agriculture cs					
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta					
Location Code	0411001	Hohoe					
Use of goods and services							302,500
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn					202,000
Program	91008	Economic Development					202,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					202,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		46,000
Use of goods and services							46,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210510 Other Night allowances							6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		86,000
Use of goods and services							86,000
2210509 Other Travel and Transportation							30,000
2210510 Other Night allowances							30,000
2210709 Seminars/Conferences/Workshops - Domestic							26,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Objective	160201	Improve production efficiency and yield					100,500
Program	91008	Economic Development					100,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210110 Specialised Stock							50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,500
Use of goods and services							50,500
2210113 Feeding Cost							12,000
2210509 Other Travel and Transportation							8,000
2210510 Other Night allowances							10,000
2210711 Public Education and Sensitization							20,500
Grants							20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		20,000
To other general government units							20,000
2631119 Research and Innovation Facility							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						<i>Total By Fund Source</i>	43,980
Function Code	70421	Agriculture cs						
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta						
Location Code	0411001	Hohoe						
Use of goods and services							43,980	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue addtn						43,980
Program	91008	Economic Development						43,980
Sub-Program	91008002	SP4.2 Agricultural Services and Management						43,980
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	39,980
Use of goods and services							39,980	
2210509 Other Travel and Transportation							7,980	
2210511 Local travel cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							7,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210710 Staff Development							4,000	
Total Cost Centre							756,847	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	24,124
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1390701001	Afadzato South-Ve Golokwati Physical Planning Office of Departmental Head Volta						
Location Code	0411001	Hohoe						
Compensation of employees [GFS]							24,124	
Objective	000000	Compensation of Employees						24,124
Program	91007	Infrastructure Delivery and Management						24,124
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						24,124
Operation	000000		0.0	0.0	0.0		24,124	
Wages and salaries [GFS]							24,124	
	2111001	Established Post						24,124
<i>Total Cost Centre</i>							24,124	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	13,282
Organisation	1390702001	Afadzato South-Ve Golokwati_Physical Planning_Town and Country Planning_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,282

Use of goods and services		13,282
2210102	Office Facilities, Supplies and Accessories	3,282
2210509	Other Travel and Transportation	3,500
2210510	Other Night allowances	4,000
2210711	Public Education and Sensitization	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	2,910
Organisation	1390702001	Afadzato South-Ve Golokwati_Physical Planning_Town and Country Planning_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	2,910
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,910
Program	91007	Infrastructure Delivery and Management		2,910
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		2,910
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,910

Use of goods and services		2,910
2210511	Local travel cost	2,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				502,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1390702001	Afadzato South-Ve Golokwati Physical Planning Town and Country Planning Volta					
Location Code	0411001	Hohoe					
Use of goods and services							442,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					442,000
Program	91007	Infrastructure Delivery and Management					442,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					442,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,000	
Use of goods and services							37,000
2210511 Local travel cost							12,000
2210710 Staff Development							25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210614 Traditional Authority Property							100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210405 Rental of Land and Buildings							35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	250,000	
Use of goods and services							250,000
2210908 Property Valuation Expenses							250,000
Other expense							60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000	
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
Total Cost Centre							518,192

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	129,958
Function Code	70620	Community Development					
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Compensation of employees [GFS]							129,958
Objective	000000	Compensation of Employees					129,958
Program	91006	Social Services Delivery					129,958
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,958
Operation	000000		0.0	0.0	0.0	129,958	
Wages and salaries [GFS]							129,958
	2111001	Established Post					129,958
<i>Total Cost Centre</i>							129,958

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		18,461
Function Code	71040	Family and children			
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta			
Location Code	0411001	Hohoe			

					Use of goods and services	18,461
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				15,461
Program	91006	Social Services Delivery				15,461
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500

Use of goods and services					8,500	
2210203 Telecommunications					500	
2210509 Other Travel and Transportation					4,000	
2210510 Other Night allowances					4,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,961

Use of goods and services					6,961
2210709 Seminars/Conferences/Workshops - Domestic					2,761
2210711 Public Education and Sensitization					4,200

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000

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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		2,910
Function Code	71040	Family and children			
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta			
Location Code	0411001	Hohoe			

					Use of goods and services	2,910
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				2,910
Program	91006	Social Services Delivery				2,910
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,910

Use of goods and services					2,910
2210509 Other Travel and Transportation					2,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	361,000	
Function Code	71040	Family and children						
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta						
Location Code	0411001	Hohoe						
Use of goods and services							64,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					64,000	
Program	91006	Social Services Delivery					64,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					64,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	64,000
Use of goods and services							64,000	
2210711 Public Education and Sensitization							64,000	
Non Financial Assets							297,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					297,000	
Program	91006	Social Services Delivery					297,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					297,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	297,000
Fixed assets							297,000	
3111102 Destitute Homes							297,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				350,000
Function Code	71040	Family and children					
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta					
Location Code	0411001	Hohoe					

Use of goods and services							76,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		18,000

Use of goods and services							18,000
2210711	Public Education and Sensitization						18,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					58,000
Program	91006	Social Services Delivery					58,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					58,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		28,000

Use of goods and services							28,000
2210103	Refreshment Items						12,000
2210709	Seminars/Conferences/Workshops - Domestic						16,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210509	Other Travel and Transportation						12,000
2210510	Other Night allowances						18,000

Other expense							274,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					274,000
Program	91006	Social Services Delivery					274,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					274,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		274,000

Miscellaneous other expense							274,000
2821009	Donations						250,000
2821019	Scholarship and Bursaries						24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	
Function Code	71040	Family and children					50,000	
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta						
Location Code	0411001	Hohoe						
Use of goods and services							50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	21,500
Use of goods and services							21,500	
2210102 Office Facilities, Supplies and Accessories							1,500	
2210509 Other Travel and Transportation							8,000	
2210510 Other Night allowances							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	28,500
Use of goods and services							28,500	
2210103 Refreshment Items							4,500	
2210511 Local travel cost							12,000	
2210711 Public Education and Sensitization							12,000	
Total Cost Centre							782,371	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				35,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1390900001	Afadzato South-Ve Golokwati Natural Resource Conservation Volta					
Location Code	0411001	Hohoe					
Use of goods and services							35,000
Objective	210101	Reduce environmental pollution					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							35,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				400,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1390900001	Afadzato South-Ve Golokwati Natural Resource Conservation Volta					
Location Code	0411001	Hohoe					
Use of goods and services							400,000
Objective	210101	Reduce environmental pollution					400,000
Program	91009	Environmental and Sanitation Management					400,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					400,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210805 Consultants Materials and Consumables							250,000
2210904 Substructure Allowances							150,000
Total Cost Centre							435,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	132,310
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	109,825
Objective	000000	Compensation of Employees		109,825
Program	91007	Infrastructure Delivery and Management		109,825
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		109,825
Operation	000000		0.0 0.0 0.0	109,825

Wages and salaries [GFS]			109,825
2111001	Established Post		109,825

			Use of goods and services	22,485
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		22,485
Program	91007	Infrastructure Delivery and Management		22,485
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		22,485
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,485

Use of goods and services			22,485
2210102	Office Facilities, Supplies and Accessories		4,000
2210120	Purchase of Petty Tools/Implements		1,485
2210509	Other Travel and Transportation		6,000
2210606	Maintenance of General Equipment		7,000
2210706	Library and Subscription		2,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	2,910
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	2,910
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,910
Program	91007	Infrastructure Delivery and Management		2,910
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,910
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,910

Use of goods and services			2,910
2210606	Maintenance of General Equipment		2,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP					<i>Total By Fund Source</i>	445,000
Function Code	70610	Housing development						
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta						
Location Code	0411001	Hohoe						
Non Financial Assets							445,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030						445,000
Program	91007	Infrastructure Delivery and Management						445,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						445,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	445,000
Fixed assets							445,000	
	3111205	School Buildings						300,000
	3111303	Toilets						40,000
	3111358	WIP - Bridges						75,000
	3112105	Motor Bike, bicycles etc						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,335,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services							705,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					705,000
Program	91007	Infrastructure Delivery and Management					705,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					705,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	235,000	
Use of goods and services							235,000
2210201 Electricity charges							60,000
2210509 Other Travel and Transportation							150,000
2210711 Public Education and Sensitization							25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	95,000	
Use of goods and services							95,000
2210102 Office Facilities, Supplies and Accessories							95,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000	
Use of goods and services							350,000
2210107 Electrical Accessories							50,000
2210604 Maintenance of Furniture and Fixtures							40,000
2210605 Maintenance of Machinery and Plant							55,000
2210606 Maintenance of General Equipment							90,000
2210622 Maintenance of Computer Software							80,000
2210623 Maintenance of Office Equipment							35,000
Non Financial Assets							630,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					630,000
Program	91007	Infrastructure Delivery and Management					630,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					630,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000	
Fixed assets							550,000
3111308 Feeder Roads							210,000
3112206 Plant and Machinery							90,000
3113110 Water Systems							250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3113101 Electrical Networks							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services							400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210103 Refreshment Items							25,000
2210108 Construction Material							250,000
2210509 Other Travel and Transportation							50,000
2210511 Local travel cost							75,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				1,694,163
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services							150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210102 Office Facilities, Supplies and Accessories							150,000
Non Financial Assets							1,544,163
Objective	300102	6.1 Universal access to safe drinking water by 2030					1,544,163
Program	91007	Infrastructure Delivery and Management					1,544,163
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,544,163
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,544,163
Fixed assets							1,544,163
3111103 Bungalows/Flats							550,000
3111202 Clinics							244,163
3111256 WIP - School Buildings							400,000
3113110 Water Systems							350,000
Total Cost Centre							4,009,383

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				261,103
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1391102001	Afadzato South-Ve Golokwati Trade, Industry and Tourism Trade Volta					
Location Code	0411001	Hohoe					
Use of goods and services							261,103
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					226,103
Program	91008	Economic Development					226,103
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					226,103
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,103
Use of goods and services							70,103
2210509 Other Travel and Transportation							12,000
2210510 Other Night allowances							11,103
2210611 Maintenance of Markets							47,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210113 Feeding Cost							3,000
2210510 Other Night allowances							3,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		141,000
Use of goods and services							141,000
2210103 Refreshment Items							30,000
2210510 Other Night allowances							31,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210910 Trade Promotion / Publicity							40,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210113 Feeding Cost							5,000
2210512 Mileage Allowance							25,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							261,103

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				2,910
Function Code	70360	Public order and safety n.e.c					
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta					
Location Code	0411001	Hohoe					
Use of goods and services							2,910
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					2,910
Program	91009	Environmental and Sanitation Management					2,910
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,910
Use of goods and services							2,910
2210509 Other Travel and Transportation							2,910
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				110,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta					
Location Code	0411001	Hohoe					
Use of goods and services							110,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					110,000
Program	91009	Environmental and Sanitation Management					110,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210510 Other Night allowances							4,000
2210511 Local travel cost							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210102 Office Facilities, Supplies and Accessories							80,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							112,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	43,033	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
Compensation of employees [GFS]							29,533	
Objective	000000	Compensation of Employees					29,533	
Program	91001	Management and Administration					29,533	
Sub-Program	91001005	SP1.5: Human Resource Management					29,533	
Operation	000000		0.0	0.0	0.0		29,533	
Wages and salaries [GFS]							29,533	
2111001 Established Post							29,533	
Use of goods and services							13,500	
Objective	640101	Improve human capital development and management					13,500	
Program	91001	Management and Administration					13,500	
Sub-Program	91001005	SP1.5: Human Resource Management					13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,500
Use of goods and services							8,500	
2210102 Office Facilities, Supplies and Accessories							8,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,910
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Management_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							2,010
Objective	640101	Improve human capital development and management					2,010
Program	91001	Management and Administration					2,010
Sub-Program	91001005	SP1.5: Human Resource Management					2,010
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,010
Use of goods and services							2,010
2210709 Seminars/Conferences/Workshops - Domestic							2,010
Social benefits [GFS]							3,900
Objective	640101	Improve human capital development and management					3,900
Program	91001	Management and Administration					3,900
Sub-Program	91001005	SP1.5: Human Resource Management					3,900
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,900
Employer social benefits							3,900
2731102 Staff Welfare Expenses							3,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				140,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							122,000
Objective	640101	Improve human capital development and management					122,000
Program	91001	Management and Administration					122,000
Sub-Program	91001005	SP1.5: Human Resource Management					122,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		63,000
Use of goods and services							63,000
2210401 Office Accommodations							8,000
2210405 Rental of Land and Buildings							55,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		59,000
Use of goods and services							59,000
2210709 Seminars/Conferences/Workshops - Domestic							59,000
Social benefits [GFS]							18,000
Objective	640101	Improve human capital development and management					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001005	SP1.5: Human Resource Management					18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		18,000
Employer social benefits							18,000
2731102 Staff Welfare Expenses							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				63,237
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							63,237
Objective	640101	Improve human capital development and management					63,237
Program	91001	Management and Administration					63,237
Sub-Program	91001005	SP1.5: Human Resource Management					63,237
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		63,237
Use of goods and services							63,237
2210709 Seminars/Conferences/Workshops - Domestic							63,237
Total Cost Centre							252,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,825
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

				Compensation of employees [GFS]	23,325	
Objective	000000	Compensation of Employees			23,325	
Program	91001	Management and Administration			23,325	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			23,325	
Operation	000000		0.0	0.0	0.0	23,325

Wages and salaries [GFS]				23,325
2111001 Established Post				23,325

				Use of goods and services	13,500	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			13,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,500

Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,910
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

				Use of goods and services	2,910	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			2,910	
Program	91001	Management and Administration			2,910	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			2,910	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,910

Use of goods and services				2,910
2210509 Other Travel and Transportation				2,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			47,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Use of goods and services						47,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				47,000
Program	91001	Management and Administration				47,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				47,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210102 Office Facilities, Supplies and Accessories						7,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
<i>Total Cost Centre</i>						86,734
<i>Total Vote</i>						13,265,879

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Afadzato South-Ve Golokwati	1,440,888	5,486,709	2,925,844	9,853,441	96,621	136,141	58,190	290,952	0	0	0	1,216,182	1,555,304	2,771,486	13,265,879
Management and Administration	591,897	2,031,392	400,500	3,023,788	96,621	57,584	0	154,204	0	0	0	63,237	11,141	74,378	3,252,371
SP1.1: General Administration	539,039	1,740,392	400,500	2,679,931	96,621	36,355	0	132,976	0	0	0	0	11,141	11,141	2,824,048
SP1.2: Finance and Revenue Mobilization	0	23,000	0	23,000	0	6,110	0	6,110	0	0	0	0	0	0	29,110
SP1.3: Planning, Budgeting, Coordination and Statistics	23,325	114,500	0	137,825	0	9,210	0	9,210	0	0	0	0	0	0	147,034
SP1.5: Human Resource Management	29,533	153,500	0	183,033	0	5,910	0	5,910	0	0	0	63,237	0	63,237	252,180
Social Services Delivery	417,437	1,394,095	1,450,344	3,261,876	0	66,919	58,190	125,109	0	0	0	158,965	0	158,965	3,895,950
SP2.1 Education, youth & Sports Services	0	400,501	683,330	1,083,831	0	2,910	0	2,910	0	0	0	0	0	0	1,086,740
SP2.2 Public Health Services and Management	0	452,750	435,000	887,750	0	2,910	0	2,910	0	0	0	0	0	0	890,660
SP2.3 Social Welfare and Community Development	129,958	82,461	297,000	509,419	0	2,910	0	2,910	0	0	0	50,000	0	50,000	912,328
SP2.5 Environmental Health and Sanitation Services	287,479	458,383	35,015	780,876	0	58,191	58,190	116,381	0	0	0	108,965	0	108,965	1,006,222
Infrastructure Delivery and Management	133,950	1,242,767	1,075,000	2,451,717	0	5,819	0	5,819	0	0	0	550,000	1,544,163	2,094,163	4,551,699
SP3.1 Physical and Spatial Planning Development	24,124	515,282	0	539,406	0	2,910	0	2,910	0	0	0	0	0	0	542,316
SP3.2 Public Works, Rural Housing and Water Management	109,825	727,485	1,075,000	1,912,310	0	2,910	0	2,910	0	0	0	550,000	1,544,163	2,094,163	4,009,383
Economic Development	297,605	673,455	0	971,060	0	2,910	0	2,910	0	0	0	43,980	0	43,980	1,017,950
SP4.1 Trade, Tourism and Industrial Development	0	261,103	0	261,103	0	0	0	0	0	0	0	0	0	0	261,103
SP4.2 Agricultural Services and Management	297,605	412,352	0	709,957	0	2,910	0	2,910	0	0	0	43,980	0	43,980	756,847
Environmental and Sanitation Management	0	145,000	0	145,000	0	2,910	0	2,910	0	0	0	400,000	0	400,000	547,910
SP5.1 Disaster Prevention and Management	0	110,000	0	110,000	0	2,910	0	2,910	0	0	0	0	0	0	112,910
SP5.2 Natural Resource Conservation and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	400,000	0	400,000	435,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Afadzato South-Ve Golokwati	10,612,224	10,612,224	10,718,346
1_No Poverty	537,280	537,280	542,653
11_Sustainable Cities and Communities	518,192	518,192	523,373
16_Peace, Justice, and Strong Institutions	344,276	344,276	347,718
17_Partnerships for the Goals	92,519	92,519	93,444
2_Zero Hunger	358,742	358,742	362,329
3_Good Health and Well-Being	2,795,072	2,795,072	2,823,023
4_ Quality Education	1,312,843	1,312,843	1,325,971
6_Clean Water and Sanitation	3,337,906	3,337,906	3,371,285
8_ Decent Work and Economic Growth	35,000	35,000	35,350
9_Industry, Innovation, and Infrastructure	1,280,395	1,280,395	1,293,198
<i>Grand Total</i>	0	0	0
	10,612,224	10,612,224	10,718,346

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	11,728,370	11,728,370	11,845,654
9101 - Generic Operations	0	0	0	8,392,584	8,392,584	8,476,510
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,507,576	1,507,576	1,522,652
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	423,500	423,500	427,735
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	312,271	312,271	315,393
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	393,684	393,684	397,621
910106 - GENDER RELATED ACTIVITIES	0	0	0	28,000	28,000	28,280
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	169,000	169,000	170,690
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910109 - Supervision and coordination	0	0	0	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	28,800	28,800	29,088
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,459,338	4,459,338	4,503,932
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	825,415	825,415	833,669
910118 - Covid-19 Related reliefs	0	0	0	200,000	200,000	202,000
9102 - TRADE AND INDUSTRY	0	0	0	176,000	176,000	177,760
910202 - Trade Development and Promotion	0	0	0	141,000	141,000	142,410
910204 - Development and management of tourist sites	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	117,390	117,390	118,564
910301 - Extension Services	0	0	0	39,980	39,980	40,380
910304 - Agricultural Research and Demonstration Farms	0	0	0	26,910	26,910	27,179
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,500	50,500	51,005
9104 - EDUCATION	0	0	0	148,410	148,410	149,894
910402 - Supervision and inspection of Education Delivery	0	0	0	58,410	58,410	58,994
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	90,000	90,000	90,900
9105 - HEALTH	0	0	0	232,750	232,750	235,078
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	72,750	72,750	73,478
910503 - Public Health services	0	0	0	160,000	160,000	161,600
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	350,500	350,500	354,005
910601 - Social intervention programmes	0	0	0	292,000	292,000	294,920

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	28,500	28,500	28,785
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	444,332	444,332	448,775
910809 - Citizen participation in local governance	0	0	0	384,032	384,032	387,872
910810 - Plan and budget preparation	0	0	0	60,300	60,300	60,903
9109 - WASTE MANAGEMENT	0	0	0	867,048	867,048	875,718
910901 - Environmental sanitation Management	0	0	0	400,000	400,000	404,000
910902 - Solid waste management	0	0	0	358,083	358,083	361,663
910903 - Liquid waste management	0	0	0	108,965	108,965	110,055
9110 - PHYSICAL PLANNING	0	0	0	445,000	445,000	449,450
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	0	0	0	310,000	310,000	313,100
9111 - WORKS	0	0	0	400,000	400,000	404,000
911101 - Supervision and regulation of infrastructure development	0	0	0	400,000	400,000	404,000
9113 - FINANCE	0	0	0	29,110	29,110	29,401
911303 - Revenue collection and management	0	0	0	29,110	29,110	29,401
9117 - Department of Statistics	0	0	0	40,000	40,000	40,400
911701 - Data and information dissemination	0	0	0	40,000	40,000	40,400
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	65,247	65,247	65,899
911803 - Staff Training and skills development	0	0	0	65,247	65,247	65,899
Grand Total	0	0	0	11,728,370	11,728,370	11,845,654

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	11,746,370	11,746,550	11,863,834
	18,000	18,180	18,180
<i>IGF Sources</i>	18,000	18,180	18,180
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,507,576	1,507,576	1,522,652
<i>GOG Sources</i>	82,619	82,619	83,445
<i>IGF Sources</i>	92,804	92,804	93,732
<i>DACF MP Sources</i>	286,250	286,250	289,113
<i>DACF ASSEMBLY Sources</i>	1,045,903	1,045,903	1,056,362
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	423,500	423,500	427,735
<i>GOG Sources</i>	21,500	21,500	21,715
<i>DACF ASSEMBLY Sources</i>	252,000	252,000	254,520
<i>DDF Sources</i>	150,000	150,000	151,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	312,271	312,271	315,393
<i>GOG Sources</i>	6,961	6,961	7,031
<i>IGF Sources</i>	6,810	6,810	6,878
<i>DACF ASSEMBLY Sources</i>	277,000	277,000	279,770
	21,500	21,500	21,715
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	393,684	393,684	397,621
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	166,504	166,504	168,169
910106 - GENDER RELATED ACTIVITIES	28,000	28,000	28,280
<i>DACF PWD Sources</i>	28,000	28,000	28,280
910107 - OFFICIAL / NATIONAL CELEBRATIONS	169,000	169,000	170,690
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	168,000	168,000	169,680
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910109 - Supervision and coordination	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	28,800	28,800	29,088
<i>IGF Sources</i>	1,800	1,800	1,818
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,459,338	4,459,338	4,503,932
<i>IGF Sources</i>	58,190	58,190	58,772
<i>DACF MP Sources</i>	445,000	445,000	449,450
<i>DACF ASSEMBLY Sources</i>	2,400,844	2,400,844	2,424,853
<i>DDF Sources</i>	1,555,304	1,555,304	1,570,857

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	825,415	825,415	833,669
<i>IGF Sources</i>	2,910	2,910	2,939
<i>DACF ASSEMBLY Sources</i>	822,505	822,505	830,730
910118 - Covid-19 Related reliefs	200,000	200,000	202,000
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910202 - Trade Development and Promotion	141,000	141,000	142,410
<i>DACF ASSEMBLY Sources</i>	141,000	141,000	142,410
910204 - Development and management of tourist sites	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910301 - Extension Services	39,980	39,980	40,380
	39,980	39,980	40,380
910304 - Agricultural Research and Demonstration Farms	26,910	26,910	27,179
<i>IGF Sources</i>	2,910	2,910	2,939
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
	4,000	4,000	4,040
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	50,500	50,500	51,005
<i>DACF ASSEMBLY Sources</i>	50,500	50,500	51,005
910402 - Supervision and inspection of Education Delivery	58,410	58,410	58,994
<i>IGF Sources</i>	2,910	2,910	2,939
<i>DACF ASSEMBLY Sources</i>	55,501	55,501	56,056
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	72,750	72,750	73,478
<i>DACF ASSEMBLY Sources</i>	72,750	72,750	73,478
910503 - Public Health services	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
910601 - Social intervention programmes	292,000	292,000	294,920
<i>DACF PWD Sources</i>	292,000	292,000	294,920
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
<i>DACF PWD Sources</i>	30,000	30,000	30,300
910604 - Child right promotion and protection	28,500	28,500	28,785
	28,500	28,500	28,785
910701 - Disaster management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910809 - Citizen participation in local governance	384,032	384,032	387,872
<i>IGF Sources</i>	8,580	8,580	8,665
<i>DACF ASSEMBLY Sources</i>	375,452	375,452	379,207

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	60,300	60,300	60,903
<i>IGF Sources</i>	6,300	6,300	6,363
<i>DACF ASSEMBLY Sources</i>	54,000	54,000	54,540
910901 - Environmental sanitation Management	400,000	400,000	404,000
	400,000	400,000	404,000
910902 - Solid waste management	358,083	358,083	361,663
<i>DACF ASSEMBLY Sources</i>	358,083	358,083	361,663
910903 - Liquid waste management	108,965	108,965	110,055
<i>UNICEF Sources</i>	108,965	108,965	110,055
911001 - Land acquisition and registration	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911002 - Land use and Spatial planning	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	310,000	310,000	313,100
<i>DACF ASSEMBLY Sources</i>	310,000	310,000	313,100
911101 - Supervision and regulation of infrastructure development	400,000	400,000	404,000
	400,000	400,000	404,000
911303 - Revenue collection and management	29,110	29,110	29,401
<i>IGF Sources</i>	6,110	6,110	6,171
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
911701 - Data and information dissemination	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911803 - Staff Training and skills development	65,247	65,247	65,899
<i>IGF Sources</i>	2,010	2,010	2,030
<i>DDF Sources</i>	63,237	63,237	63,869
Grand Total	0	0	0
	11,746,370	11,746,550	11,863,834

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	11,746,370	11,746,550	11,863,834
70111 Exec. & leg. Organs (cs)	2,266,688	2,266,868	2,289,355
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	60,655	60,835	61,262
<i>DACF MP Sources</i>	226,250	226,250	228,513
<i>DACF ASSEMBLY Sources</i>	1,943,462	1,943,462	1,962,896
<i>DDF Sources</i>	11,141	11,141	11,252
70112 Financial & fiscal affairs (CS)	315,166	315,166	318,317
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	14,929	14,929	15,078
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
<i>DDF Sources</i>	63,237	63,237	63,869
70133 Overall planning & statistical services (CS)	518,192	518,192	523,373
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	2,910	2,910	2,939
<i>DACF ASSEMBLY Sources</i>	502,000	502,000	507,020
70360 Public order and safety n.e.c	112,910	112,910	114,039
<i>IGF Sources</i>	2,910	2,910	2,939
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
70411 General Commercial & economic affairs (CS)	261,103	261,103	263,714
<i>DACF ASSEMBLY Sources</i>	261,103	261,103	263,714
70421 Agriculture cs	459,242	459,242	463,834
<i>GOG Sources</i>	29,852	29,852	30,151
<i>IGF Sources</i>	2,910	2,910	2,939
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	322,500	322,500	325,725
	43,980	43,980	44,420
70560 Environmental protection n.e.c	435,000	435,000	439,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
	400,000	400,000	404,000
70610 Housing development	3,899,558	3,899,558	3,938,553
<i>GOG Sources</i>	22,485	22,485	22,710
<i>IGF Sources</i>	2,910	2,910	2,939
<i>DACF MP Sources</i>	445,000	445,000	449,450
<i>DACF ASSEMBLY Sources</i>	1,335,000	1,335,000	1,348,350
	400,000	400,000	404,000
<i>DDF Sources</i>	1,694,163	1,694,163	1,711,105

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2022	2023	2024
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)		890,660	890,660	899,567
<i>IGF Sources</i>		2,910	2,910	2,939
<i>DACF MP Sources</i>		100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>		787,750	787,750	795,628
70740 Public health services		718,743	718,743	725,931
<i>IGF Sources</i>		116,381	116,381	117,545
<i>DACF ASSEMBLY Sources</i>		493,397	493,397	498,331
<i>UNICEF Sources</i>		108,965	108,965	110,055
70980 Education n.e.c		1,086,740	1,086,740	1,097,607
<i>IGF Sources</i>		2,910	2,910	2,939
<i>DACF MP Sources</i>		200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>		883,831	883,831	892,669
71040 Family and children		782,371	782,371	790,194
<i>GOG Sources</i>		18,461	18,461	18,646
<i>IGF Sources</i>		2,910	2,910	2,939
<i>DACF ASSEMBLY Sources</i>		361,000	361,000	364,610
<i>DACF PWD Sources</i>		350,000	350,000	353,500
		50,000	50,000	50,500
Grand Total	0	0	0	0
		11,746,370	11,746,550	11,863,834

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Afadzato South-Ve Golokwati	11,746,370	11,746,550	11,863,834
70111 Exec. & leg. Organs (cs)	2,266,688	2,266,868	2,289,355
70112 Financial & fiscal affairs (CS)	315,166	315,166	318,317
70133 Overall planning & statistical services (CS)	518,192	518,192	523,373
70360 Public order and safety n.e.c	112,910	112,910	114,039
70411 General Commercial & economic affairs (CS)	261,103	261,103	263,714
70421 Agriculture cs	459,242	459,242	463,834
70560 Environmental protection n.e.c	435,000	435,000	439,350
70610 Housing development	3,899,558	3,899,558	3,938,553
70721 General Medical services (IS)	890,660	890,660	899,567
70740 Public health services	718,743	718,743	725,931
70980 Education n.e.c	1,086,740	1,086,740	1,097,607
71040 Family and children	782,371	782,371	790,194
Grand Total	0	0	0
	11,746,370	11,746,550	11,863,834