



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AGOTIME ZIOPE DISTRICT ASSEMBLY

BUDGET APPROVAL STATEMENT

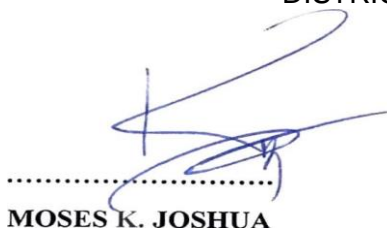
The Agotime-Ziope District Assembly at Kpetoe at its General Assembly Meeting held on Thursday 28th October, 2021 approved the 2022 Composite Budget.



HON. DARLINGTON DODZI NUTOR
PRESIDING MEMBER



HON. EMILIA EMEFA ADZIMAH
DISTRICT CHIEF EXECUTIVE



MOSES K. JOSHUA

DISTRICT CO-ORDINATING DIRECTOR

Compensation of Employees

GH¢ 2,040,768.49

GH¢3,513,418.00

Goods and Service

GH¢2,663,706.07

Capital Expenditure

Total Budget GH¢8,217,892.56

Table of Contents

PART A: STRATEGIC OVERVIEW	4
ESTABLISHMENT OF THE DISTRICT.....	4
POPULATION STRUCTURE	4
VISION OF THE DISTRICT	4
MISSION STATEMENT OF THE DISTRICT.....	4
GOAL	5
CORE FUNCTIONS.....	5
The core functions of the Assembly:	5
DISTRICT ECONOMY	5
KEY ACHIEVEMENTS IN 2021	7
REVENUE AND EXPENDITURE PERFORMANCE	8
REVENUE	8
Table 3: Expenditure Performance-All Sources	9
POLICY OBJECTIVES IN LINE WITH SDGs	9
POLICY OUTCOME INDICATORS AND TARGETS	11
Revenue Mobilization Strategies	12
PART B: BUDGET PROGRAMME SUMMARY	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	14
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	25
PROGRAMME 3: SOCIAL SERVICES DELIVERY	31
PROGRAMME 4: ECONOMIC DEVELOPMENT	37
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	40
PART C: FINANCIAL INFORMATION.....	45

PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

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

LOCATION AND SIZE

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

POPULATION STRUCTURE

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

VISION OF THE DISTRICT

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

MISSION STATEMENT OF THE DISTRICT

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

GOAL

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

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

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

AGRICULTURE

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

MARKET CENTER

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

HEALTH

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

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

WATER AND SANITATION

The district has a community water system which is pumped from the Tordze River which serves Kpetoe and surrounding communities. The water coverage in the district in terms of urban and rural is 23% and 25% respectively.

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

ENERGY

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

KEY ACHIEVEMENTS IN 2021

The Agotime Ziope District Assembly has been able to achieve the following success with its 2021 budget, in spite of the numerous challenges faced by the district.

- Completed Ambulance bay and office at Kpetoe
- Completed maternity ward at Kpetoe health center:
- Completed Dredging of Kpetoe river for floor prevention
- Completed 2No culverts at Kpetoe and Agohokpo

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	35,000.00	12,209.00	15,200	91,775.50	47,200.00	43,075.00	91.26
Other Rates	110,000.00	93,432.00	170,460.00	110,823.00	139,896.00	58,401.92	41.75
Fees	3,000.00	2,540.00	2,540.00	2000.00	2,500.00	-	
Fines	50,500.00	515,49.33	62,000.00	19,892.50	72,300.00	25,857.00	35.76
Licences	12,000.00	13,670.00	14,000.00	7,515.00	14,000.00	3,700.00	26.43
Land	15,760.00	13,056.00	15,400.00	9,558.00	15,600.00	24,914.00	159.71
Investment	7000.00	29,292.00	2,500.00	103,947.88	2,500.00	10,638.91	425.56
Total	233,260.00	164,199.00	282,100.00	366,696.88	293,996.00	166,586.83	56.66

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	233,260.00	164,199.00	282,100.00	366,696.88	293,996.00	166,586.83	56.66
Compensation Transfer	1,285,390.00	1,205,312.00	1,672,319.00	2,410,874.40	1,639,105.55	1,374,218.58	83.84
Goods and Services Transfer	48,456.00	20,786.28	79,807.57	61,786.66	76,000.00	50,989.01	67.09
Assets Transfer							
DACF	4,132,168.90	2,335,555.62	3,915,665.10	2,845,287.93	4,579,443.45	153,636.21	3.53
DACF-RFG	423,874.00	288,612.56	591,113.50	335,130.05	910,323.00	623,961.00	68.54
Other Transfer (Specify)							
MAG/GPSNP	126,905.70	126,214.01	345,905.70	404,979.62	171,400.00	54,266.02	31.66
TOTAL	6,250,054.60	4,140,679.47	6,886,910.87	6,424,755.54	7,670,268.00	2,423,657.65	31.60

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,285,390.00	1,205,312.00	1,672,319.00	2,410,874.40	1,639,105.55	1,374,218.58	83.84
Goods and Service	48,456.00	20,786.28	79,807.57	61,786.77	76,000.00	50,989.01	67.09
Assets	-	-	-	-	-	-	-
Total	1,333,846.00	1,226,098.28	1,752,126.57	2,472,661.17	1,715,105.55	1,425,207.59	83.10

POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET (GHC)
Local Governance and Decentralization	Deepen political and administrative decentralization	Goal.16) Participatory decision making in planning and budgeting	Goal16.7 ensure responsive, inclusive, participatory decision making at all level	60,000.00
Human Security and Public Safety	Enhance security service delivery	Goal.16) Reduce violence and ensure peace	Goal.16.10 ensure public access to info. And protect fundamental freedom	15,702.73
Quality Education	Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4 Quality education	Goal 4.1-2) all girls and boys have access to quality, free, early childhood, development, care and pre-primary education	1,061,194.83
Ensure Quality Health Service	Enhance affordable, equitable, easily accessible and	Goal 3.Good health and wellbeing	Goal3.1) reduce maternal mortality,	500,344.90

	Universal Health Coverage		Goal 3.2) End preventable deaths of new born and children under five years Goal 3.3 end AIDS, TB, Malaria	
Agriculture and rural development	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Goal 2.4 By 2030, ensure sustainable food production systems and implement resilient agriculture	891,246.30
	Ensure sustainable development and management of aquaculture	Goal 1. No poverty Goal 2. Zero hunger	Goal.2.2) Provide consistent and quality extension service delivery	198,791.58
Water and sanitation	Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	65,000.00
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.Support and strengthen the participation of local communities in improving water and sanitation management	30,000.00
Gender equality	Promote economic empowerment of women	Goal 5. Achieve gender equality and empower all women and girls	Goal 5a. Undertake reforms to give women equal rights to economic resources.	50,000.00

Disability and development	Promote full participation of PLWDs in social and economic development	Goal 10. Reduce inequality within and among countries	Goal.10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, etc	107,084.70
Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization	464,820.29
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6. Support and strengthen the participation of local communities in improving water and sanitation management	30,000.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator or Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved revenue generation	Trend in IGF collected	233,260.00	188,996.00	282,100	242,601.88	293,996.00	166,586.83	323,400.00	352,800.00	388,080.00	426,888.00
	No. of rateable properties labelled	1500	0	1500	0	2000	0	2000	2000	2000	2000

Participatory planning and budgeting processes enhance	% coverage in public engagement on ratable properties in two Area councils	100	50	100	0	100	25	100	100	100	100
	%Coverage in public hearing on composite budget and AAP	100	100	100	50	100	50	100	100	100	100
M&E on works improved	Frequency of sites visit	4	4	4	3	4	1	4	4	4	4

Revenue Mobilization Strategies

REVENUE MOBILIZATION STRATEGIES DESIGNED TO IMPROVE REVENUE WITH RESPECT TO THE UNDERLISTED REVENUE SOURCES:

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the District Intensify education on the illegality of painting on property numbers and enforce prosecution of defaulters Ready availability of Vehicle, motorbikes or bicycles for distribution of bills
LANDS	Sensitize the people in the District on the need to seek building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.
LICENSES	Compilation of a Register of Businesses Sensitize business operators to acquire licenses and also renew their licenses when they expire

RENT	<p>Numbering and registration of all Government bungalows</p> <p>Sensitize occupants of Government bungalows on the need to pay rent.</p> <p>Issuance of demand notices in good time</p> <p>Enforce strict adherence to tenancy agreements and apply necessary sanctions on defaulters</p>
FEES AND FINES	<p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</p> <p>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</p> <p>Ensure daily collection of market toll</p>
INVESTMENT	<p>Explore low risk investment areas that have long yield potential</p>
REVENUE COLLECTORS	<p>Quarterly rotation of revenue collectors</p> <p>Setting target for revenue collectors</p> <p>Periodically build the capacity of the revenue collectors</p> <p>Sanction underperforming revenue collectors</p> <p>Awarding best performing revenue collectors.</p>

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. 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.

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Main Outputs	Output Indicator	Past Year 2020	Indicative Year 2021		Indicative Year 2022
		Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	2	4
Response to public complaints	Number of working days after receipt of complaints	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	2	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
Procurement and maintenance of office supplies, equipment and consumables	
Convene 4No. General Assembly meetings, EXECO meetings and 5 statutory sub-committees annually	
Support the Celebration of National Events and Festival	
Strengthen Sub-District structures to function well. Eg. Procure Office equipment, Stationery etc.	
Organize 4No. town hall meetings with two sub-district structures	
Educate 50 communities on the National Anti- Corruption Action Plan (NACAP)/ accountability, rule of law and Anti-Corruption Programmes	
Support to Other Department/Agencies (ISD, NCCE, CNC, YEA, NFED, OPS, RECORDS, COURT, SECURITY AGENCIES ETC).	
Scale-up the Street naming and property addressing system	
Attend workshops and seminars	
Organize 4no. capacity building programme for staff, Assembly Member, local governance ACT, Severs Delivery Standard, procurement and contract management	
National anniversary celebrations	
District security issues(DISEC)	
Organise Quarterly Audit Committee Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Annual Financial Report	Date of submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue improvement action plan developed	Plan on file	1	1	1	1	1
IGF mobilized	% Achieved	100	57	100	100	100
Monthly financial report submitted	Date of submission	14 th of each month	14 th of each month	14 th each month	14 th of each month	14 th of each month

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Fee Fixing Resolution prepared	Gazetted fee fixing on file	1	1	1	1	1
2023 composite budget prepared	Approved budget on file	1	1	1	1	1
4 quarterly meeting of DPCU and Budget Committee held	No of meetings held	4	2	4	4	4
Socio economic database updated	Updated data on file	WIP	WIP	WIP	WIP	WIP
2023 AAP prepared	Plan on file	1	1	1	1	1

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

Operations	Projects
Preparation of district monitoring and evaluation plan	
Facilitates the preparation and implementation of 2023 Revenue Improvement Action Plan (RIAP)	
Undertake quarterly monitoring and evaluation of development projects/programmes	
Valuation of District Assembly properties	
Review and preparation of MTDP, Annual Action Plans, Budgets, and Revenue Improvement Action Plans	
Prepare and implement Operation and Maintenance Plans (Servicing and Maintenance of Assets)	
Gazetting of Fee-fixing resolutions and by-laws	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	87	93	93	93	93
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	3	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Capacity Building workshop for staff and Assembly members	
Build capacity of all Revenue collectors	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Processing and deciding on development applications received	Number of development applications received	10	25	40	45	50
Granting of building permit	Number of Technical and Statutory Planning committee meetings	2	4	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	1	1	1	1
Street naming	Name streets district wide	0	20	25	25	25
Street maps	Prepare street address maps	-	2	2	2	2
Number property's District wide	number property's	-	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations
Prepare structure plans for selected communities
Acquire Othophotos/satellite images for development control
Scale-up the Street naming and property addressing system
Undertake 4 no. public sensitization programmes on physical development
Hold technical and statutory planning committee meeting/capacity building in GIS for staff
Properly acquire, document and pay compensation for government / Assembly acquired lands

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections
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		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Construction of Culverts at Kpetoe	Culvert constructed	1	1	1	0	0
Streetlights maintained	Number of streetlights maintained	50	0	150	150	150
Bungalows renovated	Number of bungalows renovated	3	0	7	0	0
85 km of feeder roads constructed	Kilometres covered	40	25	30	30	30
Boreholes mechanised	Number of boreholes mechanised	2	10	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supply of 300No. street lights	Completion of 3-unit lockable market stores of 20-unit stores (phase 1)
Internal management of organization	Completion of 1/900mm Single Pipe culvert in the District
Support community initiated projects	Completion of 1No. District Works Department (DWD) with ancillary facilities
	Reshaping of 85km feeder roads and others
	Renovation of official bungalows and office complex
	Dredging of Tordzi and Kpetoe river in the District
	Completion of access road at the Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Improved Teacher Professionalism and Development	Number of Trained Teachers	83	96	102	120	145
Construction of classroom blocks	Number of classroom blocks under construction	5	11	0	0	2
Increased number of students participating in Science Maths and ICT clinics)	Number of students taking part in Science, Maths and ICT	20	12	20	30	30
Increased support to needy but brilliant student to access second cycle education	Number of students supported	20	10	30	30	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 13 No 3-unit classroom blocks in the District
Support Educational scholarship to needy but brilliant students	Construction of District Education Office at Kpetoe
Support Annual STMIE clinics	Construction 3 No 3-unit classroom block at Dohia, Obemla, Dzrameve in the District
Pay for rented accommodation for District Education offices	Construction of 1No 6-unit classroom block at Mangotideke
	Completion of 1No Kitchen and store at Ziope SHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
CHPS Compound completed	Number of CHPS Compound Completed	2	1	2	1	1
Malaria Control Activities	Reduced Malaria cases	150	100	250	250	250
National Immunisation programme Supported	0-5 Years Immunized	625	475	720	750	800
HIV/AIDS Programme Supported	No of pregnant women tested with HIV	62	78	100	120	140

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District response initiative on HIV/ AIDS, Malaria/TB and immunization	Completion of four (4) No CHPS compound in the district
Conduct quarterly DAC/DRMT meetings and organize World AIDS Day	Completion of 2 No CHPS Compound and Nurse's quarters
Undertake Prevention of mother-to-child transmission of HIV activities	
Create and Intensify awareness on COVID-19 pandemic in all the communities District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	2859	2859	2859	2859	2859
Increased assistance to PWDs annually	Number of persons benefited	25	-	50	50	50
Child protection and Education	No. of children benefited	25	7	50	70	85
Monitor the operations of NGOs/CBOs (CSOs)	No. of NGOs/CBSs activities monitored	2	3	10	10	10
Mass meeting for community Development	Communities benefited	36	50	50	70	85

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of financial support and technical aids, assistive devices and equipment for PWDs.	
Organize public sensitization programmes on child labor and child trafficking, domestic violence, marriages, teenage pregnancy, family laws etc	
Quarterly meetings of District Fund Management Committee & Ghana Federation of the Disables conference	
Undertake skills training, entrepreneurship and apprenticeship programmes for 200 women	
Awareness creation on women participation in governance and decision making	
Carry out 8No.sensitization programmes on gender equality	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer-based organizations trained	33	24	35	42	52
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of mango and coconut seedling supplied	-	50,000	52,000	52,000	52,000
	Number of farmers benefited	180	200	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	50	30	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 10 improved tomato demonstration by 2022	
Department of Agriculture conducts field inspection for 2022 National Farmers Day	
Train 20 Field Staff on Irrigation and Water Management Technologies by 2022	
Conduct Pests and Diseases Surveillance in all the 32 Operational Areas by 2022	
Organize Agribusiness Forum and seminar for farmers by 2022	
Conduct 15 field Demonstrations on Cereals to enhance adoption of improved technologies by 2022	
Train 50 Farmers on Cassava Processing into Different Products to Enhance Marketability by 2022	
Vaccinate poultry, small ruminants, dogs, cats and cattle against zoonotic, PPR and other scheduled diseases by 2022	
Train field Staff on Gender Analysis and Related issues	

Organized Sensitization on Government Agricultural Flagship Programmes (PFJ, PERD and RFJ).	
Hold quarterly and monthly management and technical review meetings by 2022	
Organize sensitization and awareness on Local Economic Development activities	
Conduct supervision of AEAs, home and farm visit by 2022	
Department of Agriculture procures equipment and run office by 2022	
Maintain official vehicles (pick up and motorbikes)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Environmental and Sanitation Unit

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Description

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

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

The sub – programme undertakes the following activities

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

- Disposal of the dead
- Control of stray animals
- Monitoring and observation of environmental standards
- Monitoring of Zoom lion activities

Staff strength

The Environmental Health Unit has a total staff strength of 18. Male 6, Female 12

The staffs comprise of only 1 Professional Class and 16 Sub Professional Class as follows;

- 1 Senior staff
- 17 Junior staff

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

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

The source of funding is from the Central Administration.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
CLTS Implementation in 50 Communities	No. of Communities declared ODF	20	35	55	65
Medical Screening for food and drink items vendors/Sellers/Operators	No. of beneficiaries Screened	1,546	1,700	1,800	2,000
Community durbars on hygiene and sanitation education	No. of communities	16	30	30	30
Organize Monthly National Sanitation Days/ meetings	No. of Months	6	12	12	12
DEHO's Monitoring of Staff Activities on the field	No. of times On monitoring	6	10	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake disinfestation fumigation activities	
Review, update and implement the (DESSAP/ODF Plan)	
Intensify Public education on food and personal hygiene/Medical Screening of food/drinks vendors	
Procure sanitary tool and equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Sensitization programmes	Two communities benefited i.e. Agotime & Ziope	12	18	21	25
Felling of overage trees at Ziope	8 households benefited	n/a	n/a	n/a	n/a
Distribution off relief items.	8 communities benefited	2	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education on disaster prevention and Management (Bush fire, Domestic Fire, Flood control,)	
Celebration of World Disaster Reduction Day	
Organise 5 day campaign against bush fires in 60 communities in the district	
Sensitization programme on how to minimize the effects and causes of flood, damages in flood prone communities in the District	
Education on how to minimize the effects of pests and insects infestation on crops in the District	
Organise 4No. Public education on climate change, vulnerability and adaptation mechanisms	
Dredging of Tordzi and Kpetoe River	
Undertake disinfestation and fumigation activities	
Planting of 2000 Economic Trees in Bushfire affected areas	

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	2,025,585		
160201 Improve production efficiency and yield	0	242,200		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,571,510		
280101 Develop efficient land administration and management system	0	372,033		
300103 6.2 Sanitation for all and no open defecation by 2030	0	401,500		
370102 13.1 Strengthen resilience towards climate-related hazards	8,192,713	18,000		
410101 Deepen political and administrative decentralisation	0	1,144,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,415,473		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	552,846		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	434,500		
<i>Grand Total ¢</i>	8,192,713	9,178,147	-985,433	-10.74

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>
132 02 00 001 22				
Finance, ,	8,192,713.24	0.00	0.00	0.00
<i>Objective</i> 370102 13.1 Strengthen resilience towards climate-related hazards				
<i>Output</i> 0001 strengthen revenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	5,782,844.75	0.00	0.00	0.00
1331002 DACF - Assembly	4,366,117.84	0.00	0.00	0.00
1331003 DACF - MP	650,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	50,310.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	107,455.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	30,859.00	0.00	0.00	0.00
1331011 District Development Facility	578,102.07	0.00	0.00	0.00
Property income [GFS]	2,164,068.49	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1412022 Property Rate	70,000.00	0.00	0.00	0.00
1413001 Property Rate	2,040,768.49	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,800.00	0.00	0.00	0.00
Sales of goods and services	205,800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422008 Business Centers	1,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,800.00	0.00	0.00	0.00
1422017 Hotel Services	2,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,100.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,600.00	0.00	0.00	0.00
1422037 Herbal Medicine	2,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,700.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	4,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	7,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,500.00	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
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422158	River Sand	2,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	11,000.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,700.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423018	Loading Fees	15,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423527	Tender Documents	3,200.00	0.00	0.00	0.00
Fines, penalties, and forfeits		15,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
1430016	Spot fine	2,500.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
Grand Total		8,192,713.24	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>
Agotime Ziopie District - Kpetoe	0	0	0	9,178,147	9,194,402	9,269,928
Management and Administration	0	0	0	3,188,085	3,208,341	3,219,966
GOG Sources	0	0	0	1,940,585	1,959,741	1,959,991
IGF Sources	0	0	0	386,000	387,100	389,860
DACF MP Sources	0	0	0	65,000	65,000	65,650
DACF ASSEMBLY Sources	0	0	0	796,500	796,500	804,465
Social Services Delivery	0	0	0	3,402,819	3,398,819	3,436,847
GOG Sources	0	0	0	18,000	18,000	18,180
IGF Sources	0	0	0	16,400	12,400	16,564
DACF MP Sources	0	0	0	561,212	561,212	566,824
DACF ASSEMBLY Sources	0	0	0	1,784,703	1,784,703	1,802,550
DACF PWD Sources	0	0	0	385,000	385,000	388,850
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	612,504	612,504	618,629
Infrastructure Delivery and Management	0	0	0	1,571,510	1,571,510	1,587,225
GOG Sources	0	0	0	21,730	21,730	21,947
IGF Sources	0	0	0	59,500	59,500	60,095
DACF MP Sources	0	0	0	430,000	430,000	434,300
DACF ASSEMBLY Sources	0	0	0	1,060,280	1,060,280	1,070,883
Economic Development	0	0	0	614,233	614,233	620,375
GOG Sources	0	0	0	80,733	80,733	81,540
IGF Sources	0	0	0	8,500	8,500	8,585
DACF ASSEMBLY Sources	0	0	0	377,000	377,000	380,770
	0	0	0	148,000	148,000	149,480
Environmental and Sanitation Management	0	0	0	401,500	401,500	405,515
IGF Sources	0	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	0	398,500	398,500	402,485
Grand Total	0	0	0	9,178,147	9,194,402	9,269,928

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>
Agotime Ziopie District - Kpetoe	0	0	0	9,178,147	9,194,402	9,269,928
Management and Administration	0	0	0	3,188,085	3,208,341	3,219,966
SP1.1: General Administration	0	0	0	3,188,085	3,208,341	3,219,966
21 Compensation of employees [GFS]	0	0	0	2,025,585	2,045,841	2,045,841
211 Wages and salaries [GFS]	0	0	0	2,025,585	2,045,841	2,045,841
21110 Established Position	0	0	0	1,915,585	1,934,741	1,934,741
21111 Wages and salaries in cash [GFS]	0	0	0	88,000	88,880	88,880
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
22 Use of goods and services	0	0	0	1,022,500	1,022,500	1,032,725
221 Use of goods and services	0	0	0	1,022,500	1,022,500	1,032,725
22101 Materials - Office Supplies	0	0	0	168,000	168,000	169,680
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	316,000	316,000	319,160
22106 Repairs - Maintenance	0	0	0	39,500	39,500	39,895
22107 Training - Seminars - Conferences	0	0	0	228,500	228,500	230,785
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	160,500	160,500	162,105
22113	0	0	0	35,000	35,000	35,350
25 Subsidies	0	0	0	43,000	43,000	43,430
251 To public corporations	0	0	0	43,000	43,000	43,430
25121	0	0	0	43,000	43,000	43,430
26 Grants	0	0	0	25,000	25,000	25,250
263 To other general government units	0	0	0	25,000	25,000	25,250
26311 Re-Current	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	72,000	72,000	72,720
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
Social Services Delivery	0	0	0	3,402,819	3,398,819	3,436,847
SP2.1 Education, youth & Sports Services	0	0	0	2,415,473	2,411,473	2,439,627
22 Use of goods and services	0	0	0	159,700	159,700	161,297
221 Use of goods and services	0	0	0	159,700	159,700	161,297
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22104 Rentals	0	0	0	18,200	18,200	18,382
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	199,100	195,100	201,091
282 Miscellaneous other expense	0	0	0	199,100	195,100	201,091
28210 General Expenses	0	0	0	199,100	195,100	201,091
31 Non Financial Assets	0	0	0	2,056,673	2,056,673	2,077,239
311 Fixed assets	0	0	0	2,056,673	2,056,673	2,077,239
31112 Nonresidential buildings	0	0	0	2,056,673	2,056,673	2,077,239
SP2.2 Public Health Services and Management	0	0	0	552,846	552,846	558,375

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	132,200	132,200	133,522
221 Use of goods and services	0	0	0	132,200	132,200	133,522
22104 Rentals	0	0	0	14,200	14,200	14,342
22106 Repairs - Maintenance	0	0	0	76,000	76,000	76,760
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
31 Non Financial Assets	0	0	0	420,646	420,646	424,853
311 Fixed assets	0	0	0	420,646	420,646	424,853
31111 Dwellings	0	0	0	75,000	75,000	75,750
31112 Nonresidential buildings	0	0	0	345,646	345,646	349,103
SP2.3 Social Welfare and Community Development	0	0	0	434,500	434,500	438,845
22 Use of goods and services	0	0	0	414,500	414,500	418,645
221 Use of goods and services	0	0	0	414,500	414,500	418,645
22101 Materials - Office Supplies	0	0	0	325,000	325,000	328,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	69,500	69,500	70,195
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
271 Social security benefits	0	0	0	20,000	20,000	20,200
27111 Social Security Benefits - Cash	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,571,510	1,571,510	1,587,225
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,571,510	1,571,510	1,587,225
22 Use of goods and services	0	0	0	539,230	539,230	544,622
221 Use of goods and services	0	0	0	539,230	539,230	544,622
22101 Materials - Office Supplies	0	0	0	8,730	8,730	8,817
22104 Rentals	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22106 Repairs - Maintenance	0	0	0	352,000	352,000	355,520
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	1,032,280	1,032,280	1,042,603
311 Fixed assets	0	0	0	1,032,280	1,032,280	1,042,603
31112 Nonresidential buildings	0	0	0	167,383	167,383	169,057
31113 Other structures	0	0	0	864,897	864,897	873,546
Economic Development	0	0	0	614,233	614,233	620,375
SP4.2 Agricultural Services and Management	0	0	0	614,233	614,233	620,375
22 Use of goods and services	0	0	0	549,233	549,233	554,725
221 Use of goods and services	0	0	0	549,233	549,233	554,725
22101 Materials - Office Supplies	0	0	0	54,533	54,533	55,078
22105 Travel - Transport	0	0	0	115,500	115,500	116,655
22107 Training - Seminars - Conferences	0	0	0	119,200	119,200	120,392
22108 Consulting Services	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	150,000	150,000	151,500
22113	0	0	0	15,000	15,000	15,150

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>
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	0	401,500	401,500	405,515
SP5.1 Disaster Prevention and Management	0	0	0	30,500	30,500	30,805
22 Use of goods and services	0	0	0	30,500	30,500	30,805
221 Use of goods and services	0	0	0	30,500	30,500	30,805
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	7,500	7,500	7,575
SP5.2 Natural Resource Conservation and Management	0	0	0	371,000	371,000	374,710
22 Use of goods and services	0	0	0	371,000	371,000	374,710
221 Use of goods and services	0	0	0	371,000	371,000	374,710
22102 Utilities	0	0	0	330,000	330,000	333,300
22104 Rentals	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,178,147	9,194,402	9,269,928

**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
Agotome Ziopie District - Kpetoe	1,915,585	2,775,563	2,843,095	7,534,243	110,000	309,400	54,000	473,400	0	0	0	173,000	612,504	785,504	9,178,147
Management and Administration	1,915,585	886,500	0	2,802,085	110,000	276,000	0	386,000	0	0	0	0	0	0	3,188,085
Central Administration	1,185,378	878,500	0	2,063,878	110,000	266,000	0	376,000	0	0	0	0	0	0	2,439,878
Administration (Assembly Office)	1,185,378	878,500	0	2,063,878	110,000	266,000	0	376,000	0	0	0	0	0	0	2,439,878
Finance	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
Agriculture	402,932	0	0	402,932	0	0	0	0	0	0	0	0	0	0	402,932
	402,932	0	0	402,932	0	0	0	0	0	0	0	0	0	0	402,932
Physical Planning	123,990	0	0	123,990	0	0	0	0	0	0	0	0	0	0	123,990
Town and Country Planning	123,990	0	0	123,990	0	0	0	0	0	0	0	0	0	0	123,990
Social Welfare & Community Development	137,750	0	0	137,750	0	0	0	0	0	0	0	0	0	0	137,750
Social Welfare	137,750	0	0	137,750	0	0	0	0	0	0	0	0	0	0	137,750
Works	65,535	0	0	65,535	0	0	0	0	0	0	0	0	0	0	65,535
Public Works	65,535	0	0	65,535	0	0	0	0	0	0	0	0	0	0	65,535
Social Services Delivery	0	499,100	1,864,815	2,363,915	0	16,400	0	16,400	0	0	0	25,000	612,504	637,504	3,402,819
Education, Youth and Sports	0	351,100	1,556,673	1,907,773	0	7,700	0	7,700	0	0	0	0	500,000	500,000	2,415,473
Education	0	351,100	1,556,673	1,907,773	0	7,700	0	7,700	0	0	0	0	500,000	500,000	2,415,473
Health	0	128,000	308,142	436,142	0	4,200	0	4,200	0	0	0	0	112,504	112,504	552,846
Office of District Medical Officer of Health	0	128,000	308,142	436,142	0	4,200	0	4,200	0	0	0	0	112,504	112,504	552,846
Social Welfare & Community Development	0	20,000	0	20,000	0	4,500	0	4,500	0	0	0	25,000	0	25,000	434,500
Social Welfare	0	20,000	0	20,000	0	4,500	0	4,500	0	0	0	25,000	0	25,000	434,500
Infrastructure Delivery and Management	0	533,730	978,280	1,512,010	0	5,500	54,000	59,500	0	0	0	0	0	0	1,571,510
Works	0	533,730	978,280	1,512,010	0	5,500	54,000	59,500	0	0	0	0	0	0	1,571,510
Public Works	0	533,730	978,280	1,512,010	0	5,500	54,000	59,500	0	0	0	0	0	0	1,571,510
Economic Development	0	457,733	0	457,733	0	8,500	0	8,500	0	0	0	148,000	0	148,000	614,233
Agriculture	0	89,200	0	89,200	0	5,000	0	5,000	0	0	0	148,000	0	148,000	242,200
	0	89,200	0	89,200	0	5,000	0	5,000	0	0	0	148,000	0	148,000	242,200

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	Tot. External
Physical Planning	0	368,533	0	368,533	0	3,500	0	3,500	0	0	0	0	0	0	0	372,033
Town and Country Planning	0	368,533	0	368,533	0	3,500	0	3,500	0	0	0	0	0	0	0	372,033
Environmental and Sanitation Management	0	398,500	0	398,500	0	3,000	0	3,000	0	0	0	0	0	0	0	401,500
Health	0	398,500	0	398,500	0	3,000	0	3,000	0	0	0	0	0	0	0	401,500
Environmental Health Unit	0	398,500	0	398,500	0	3,000	0	3,000	0	0	0	0	0	0	0	401,500

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	70111	Exec. & leg. Organs (cs)		1,210,378
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		
Compensation of employees [GFS]				1,185,378
Objective	000000	Compensation of Employees		1,185,378
Program	91001	Management and Administration		1,185,378
Sub-Program	91001001	SP1.1: General Administration		1,185,378
Operation	000000		0.0 0.0 0.0	1,185,378
Wages and salaries [GFS]				1,185,378
2111001 Established Post				1,185,378
Grants				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		25,000
To other general government units				25,000
2631118 GOG Asset Transfers to MMDAs				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			376,000
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_ Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			

Compensation of employees [GFS]					110,000	
Objective	000000	Compensation of Employees			110,000	
Program	91001	Management and Administration			110,000	
Sub-Program	91001001	SP1.1: General Administration			110,000	
Operation	000000		0.0	0.0	0.0	110,000

Wages and salaries [GFS]					110,000
2111102	Monthly paid and casual labour				88,000
2111208	Funeral Grants				7,000
2111243	Transfer Grants				10,000
2111244	Out of Station Allowance				5,000

Use of goods and services					259,000	
Objective	410101	Deepen political and administrative decentralisation			259,000	
Program	91001	Management and Administration			259,000	
Sub-Program	91001001	SP1.1: General Administration			259,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	88,000

Use of goods and services					88,000
2210202	Water				9,000
2210204	Postal Charges				6,000
2210606	Maintenance of General Equipment				25,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses				7,500
2210711	Public Education and Sensitization				5,500
2210806	Local Consultants Commission (Individuals)				35,000

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	8,000
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Use of goods and services					8,000
2210906	Unit Committee/T. C. M. Allow				8,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	95,000
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Use of goods and services					95,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210103	Refreshment Items				5,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210513	Local Hotel Accommodation				70,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	65,000
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Use of goods and services					65,000
2210109	Spare Parts				5,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				15,000
2210905	Assembly Members Sittings All				35,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
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Use of goods and services					3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Other expense	7,000
Objective	410101	Deepen political and administrative decentralisation					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001001	SP1.1: General Administration					7,000
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	7,000
Miscellaneous other expense							7,000
2821010 Contributions							7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP		Total By Fund Source	65,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			

						Other expense	65,000
Objective	410101	Deepen political and administrative decentralisation					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001001	SP1.1: General Administration					65,000
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	65,000
Miscellaneous other expense							65,000
2821009 Donations							65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					788,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_ Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Use of goods and services								745,500
Objective	410101	Deepen political and administrative decentralisation						745,500
Program	91001	Management and Administration						745,500
Sub-Program	91001001	SP1.1: General Administration						745,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			167,000
Use of goods and services								167,000
2210201 Electricity charges								25,000
2210502 Maintenance and Repairs - Official Vehicles								80,000
2210623 Maintenance of Office Equipment								7,000
2210910 Trade Promotion / Publicity								20,000
2211304 Insurance of Vehicles								35,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			25,000
Use of goods and services								25,000
2210116 Chemicals and Consumables								15,000
2210711 Public Education and Sensitization								10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			333,500
Use of goods and services								333,500
2210101 Printed Material and Stationery								35,000
2210102 Office Facilities, Supplies and Accessories								80,000
2210503 Fuel and Lubricants - Official Vehicles								120,000
2210513 Local Hotel Accommodation								36,000
2210902 Official Celebrations								62,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			175,000
Use of goods and services								175,000
2210709 Seminars/Conferences/Workshops - Domestic								95,000
2210711 Public Education and Sensitization								45,000
2210905 Assembly Members Sittings All								35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			45,000
Use of goods and services								45,000
2210709 Seminars/Conferences/Workshops - Domestic								45,000
Subsidies								43,000
Objective	410101	Deepen political and administrative decentralisation						43,000
Program	91001	Management and Administration						43,000
Sub-Program	91001001	SP1.1: General Administration						43,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			43,000
To public corporations								43,000
2512107 District/regional Support								43,000
Total Cost Centre								2,439,878

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1320200001	Agotime Ziope District - Kpetoe_Finance_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							10,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210122 Value Books							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1320200001	Agotime Ziope District - Kpetoe_Finance_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							8,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210122 Value Books							8,000
Total Cost Centre							18,000

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>				7,700
Function Code	70912	Primary education					
Organisation	1320302002	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							3,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,700
Program	91006	Social Services Delivery					3,700
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,700
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,700
Use of goods and services							3,700
2210405 Rental of Land and Buildings							2,200
2210503 Fuel and Lubricants - Official Vehicles							1,500
Other expense							4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					486,212
Function Code	70912	Primary education						
Organisation	1320302002	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						

Use of goods and services								40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210711 Public Education and Sensitization							40,000	

Other expense								130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						130,000
Program	91006	Social Services Delivery						130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	130,000
Miscellaneous other expense							130,000	
2821010 Contributions							70,000	
2821019 Scholarship and Bursaries							60,000	

Non Financial Assets								316,212
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						316,212
Program	91006	Social Services Delivery						316,212
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						316,212
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	316,212
Fixed assets							316,212	
3111205 School Buildings							316,212	

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>				1,421,561
Function Code	70912	Primary education					
Organisation	1320302002	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							116,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					116,000
Program	91006	Social Services Delivery					116,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					116,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210108 Construction Material							90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210405 Rental of Land and Buildings							16,000
2211201 Field Operations							10,000
Other expense							65,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,100
Program	91006	Social Services Delivery					65,100
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,100
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,100
Miscellaneous other expense							65,100
2821009 Donations							30,000
2821010 Contributions							15,000
2821019 Scholarship and Bursaries							20,100
Non Financial Assets							1,240,461
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,240,461
Program	91006	Social Services Delivery					1,240,461
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,240,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,240,461
Fixed assets							1,240,461
3111205 School Buildings							610,000
3111256 WIP - School Buildings							630,461

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70912	Primary education					500,000	
Organisation	1320302002	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Non Financial Assets							500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000	
Program	91006	Social Services Delivery					500,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
3111204 Office Buildings							500,000	
Total Cost Centre							2,415,473	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70721	General Medical services (IS)	4,200
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	4,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,200
Program	91006	Social Services Delivery		4,200
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,200
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	4,200

Use of goods and services			4,200
2210401	Office Accommodations		4,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70721	General Medical services (IS)	75,000
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Non Financial Assets	75,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,000
Program	91006	Social Services Delivery		75,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets			75,000
3111103	Bungalows/Flats		75,000

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>				361,142
Function Code	70721	General Medical services (IS)					
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							128,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					128,000
Program	91006	Social Services Delivery					128,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					128,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210401 Office Accommodations							10,000
2210711 Public Education and Sensitization							42,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		76,000
Use of goods and services							76,000
2210603 Repairs of Office Buildings							76,000
Non Financial Assets							233,142
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					233,142
Program	91006	Social Services Delivery					233,142
Sub-Program	91006002	SP2.2 Public Health Services and Management					233,142
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		233,142
Fixed assets							233,142
3111253 WIP - Health Centres							233,142
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				112,504
Function Code	70721	General Medical services (IS)					
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Non Financial Assets							112,504
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					112,504
Program	91006	Social Services Delivery					112,504
Sub-Program	91006002	SP2.2 Public Health Services and Management					112,504
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		112,504
Fixed assets							112,504
3111253 WIP - Health Centres							112,504
Total Cost Centre							552,846

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>	3,000
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	3,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			3,000	
Program	91009	Environmental and Sanitation Management			3,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			3,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210711	Public Education and Sensitization					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	398,500
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	398,500	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			398,500	
Program	91009	Environmental and Sanitation Management			398,500	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			27,500	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	27,500

Use of goods and services						27,500
2210711	Public Education and Sensitization					20,000
2210902	Official Celebrations					7,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				371,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	371,000
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Use of goods and services						371,000
2210205	Sanitation Charges					330,000
2210405	Rental of Land and Buildings					21,000
2210905	Assembly Members Sitings All					20,000

Total Cost Centre 401,500

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>					475,132
Function Code	70421	Agriculture cs						
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						

Compensation of employees [GFS]								402,932
Objective	000000	Compensation of Employees						402,932
Program	91001	Management and Administration						402,932
Sub-Program	91001001	SP1.1: General Administration						402,932
Operation	000000			0.0	0.0	0.0		402,932

Wages and salaries [GFS]								402,932
2111001 Established Post								402,932

Use of goods and services								72,200
Objective	160201	Improve production efficiency and yield						72,200
Program	91008	Economic Development						72,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management						72,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		20,000

Use of goods and services								20,000
2210102 Office Facilities, Supplies and Accessories								15,000
2210503 Fuel and Lubricants - Official Vehicles								3,000
2210510 Other Night allowances								2,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		37,200
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Use of goods and services								37,200
2210117 Teaching and Learning Materials								2,000
2210511 Local travel cost								3,000
2210709 Seminars/Conferences/Workshops - Domestic								26,500
2210711 Public Education and Sensitization								5,700
Operation	910301	910301 - Extension Services		1.0	1.0	1.0		15,000

Use of goods and services								15,000
2210509 Other Travel and Transportation								15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,000
Function Code	70421	Agriculture cs				
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						5,000
Objective	160201	Improve production efficiency and yield				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			17,000
Function Code	70421	Agriculture cs				
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						17,000
Objective	160201	Improve production efficiency and yield				17,000
Program	91008	Economic Development				17,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				17,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210117 Teaching and Learning Materials						17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013					Total By Fund Source	148,000
Function Code	70421	Agriculture cs					
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							148,000
Objective	160201	Improve production efficiency and yield					148,000
Program	91008	Economic Development					148,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					148,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	65,000
Use of goods and services							65,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211304 Insurance of Vehicles							15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	83,000
Use of goods and services							83,000
2210117 Teaching and Learning Materials							12,000
2210511 Local travel cost							9,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							645,132

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	70133	Overall planning & statistical services (CS)	132,523
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	123,990
Objective	000000	Compensation of Employees		123,990
Program	91001	Management and Administration		123,990
Sub-Program	91001001	SP1.1: General Administration		123,990
Operation	000000		0.0 0.0 0.0	123,990

Wages and salaries [GFS]			123,990
2111001 Established Post			123,990

			Use of goods and services	8,533
Objective	280101	Develop efficient land administration and management system		8,533
Program	91008	Economic Development		8,533
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,533
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,533

Use of goods and services			8,533
2210101 Printed Material and Stationery			8,533

			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)	3,500
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	3,500
Objective	280101	Develop efficient land administration and management system		3,500
Program	91008	Economic Development		3,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210511 Local travel cost			3,500

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>				360,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							295,000
Objective	280101	Develop efficient land administration and management system					295,000
Program	91008	Economic Development					295,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					295,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		295,000
Use of goods and services							295,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210801 Local Consultants Fees (Companies)							95,000
2210908 Property Valuation Expenses							150,000
Other expense							65,000
Objective	280101	Develop efficient land administration and management system					65,000
Program	91008	Economic Development					65,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		65,000
Miscellaneous other expense							65,000
2821018 Civic Numbering/Street Naming							65,000
Total Cost Centre							496,023

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	71040	Family and children		155,750
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Compensation of employees [GFS]	137,750
Objective	000000	Compensation of Employees			137,750
Program	91001	Management and Administration			137,750
Sub-Program	91001001	SP1.1: General Administration			137,750
Operation	000000			0.0 0.0 0.0	137,750

Wages and salaries [GFS]				137,750
2111001 Established Post				137,750

				Use of goods and services	18,000
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	910109	910109 - Supervision and coordination		1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210711 Public Education and Sensitization				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	71040	Family and children		4,500
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	4,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,500
Program	91006	Social Services Delivery			4,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,500
Operation	910109	910109 - Supervision and coordination		1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210709 Seminars/Conferences/Workshops - Domestic				4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	2,000
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	385,000
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	365,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		365,000
Program	91006	Social Services Delivery		365,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		365,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210119 Household Items				300,000
2210120 Purchase of Petty Tools/Implements				20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

			Social benefits [GFS]	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
Social security benefits				20,000
2711101 National Health Insurance Scheme				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>	
Function Code	71040	Family and children					25,000	
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Use of goods and services							25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210711 Public Education and Sensitization							25,000	
<i>Total Cost Centre</i>							572,250	

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>	87,265	
Function Code	70610	Housing development						
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Compensation of employees [GFS]							65,535	
Objective	000000	Compensation of Employees					65,535	
Program	91001	Management and Administration					65,535	
Sub-Program	91001001	SP1.1: General Administration					65,535	
Operation	000000		0.0	0.0	0.0		65,535	
Wages and salaries [GFS]							65,535	
2111001 Established Post							65,535	
Use of goods and services							21,730	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					21,730	
Program	91007	Infrastructure Delivery and Management					21,730	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,730	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	21,730
Use of goods and services							21,730	
2210102 Office Facilities, Supplies and Accessories							8,730	
2210511 Local travel cost							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	

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>				59,500
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							5,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,500
Program	91007	Infrastructure Delivery and Management					5,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210503 Fuel and Lubricants - Official Vehicles							5,500
Non Financial Assets							54,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					54,000
Program	91007	Infrastructure Delivery and Management					54,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					54,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		54,000
Fixed assets							54,000
3111305 Car/Lorry Park							54,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				430,000
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210610 Maintenance of Drains							80,000
Non Financial Assets							350,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111305 Car/Lorry Park							80,000
3111306 Bridges							205,000
3111308 Feeder Roads							65,000

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				1,060,280
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							432,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					432,000
Program	91007	Infrastructure Delivery and Management					432,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					432,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		432,000
Use of goods and services							432,000
2210401 Office Accommodations							105,000
2210402 Residential Accommodations							55,000
2210610 Maintenance of Drains							100,000
2210611 Maintenance of Markets							72,000
2210617 Street Lights/Traffic Lights							100,000
Non Financial Assets							628,280
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					628,280
Program	91007	Infrastructure Delivery and Management					628,280
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					628,280
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		628,280
Fixed assets							628,280
3111204 Office Buildings							120,000
3111212 Libraries							47,383
3111304 Markets							195,897
3111308 Feeder Roads							65,000
3111358 WIP - Bridges							200,000
Total Cost Centre							1,637,045
Total Vote							9,178,147

**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
Agotime Ziope District - Kpetoe	1,915,585	2,775,563	2,843,095	7,534,243	110,000	309,400	54,000	473,400	0	0	0	173,000	612,504	785,504	9,178,147
Management and Administration	1,915,585	886,500	0	2,802,085	110,000	276,000	0	386,000	0	0	0	0	0	0	3,188,085
SP1.1: General Administration	1,915,585	886,500	0	2,802,085	110,000	276,000	0	386,000	0	0	0	0	0	0	3,188,085
Social Services Delivery	0	499,100	1,864,815	2,363,915	0	16,400	0	16,400	0	0	0	25,000	612,504	637,504	3,402,819
SP2.1 Education, youth & Sports Services	0	351,100	1,556,673	1,907,773	0	7,700	0	7,700	0	0	0	0	500,000	500,000	2,415,473
SP2.2 Public Health Services and Management	0	128,000	308,142	436,142	0	4,200	0	4,200	0	0	0	0	112,504	112,504	552,846
SP2.3 Social Welfare and Community Development	0	20,000	0	20,000	0	4,500	0	4,500	0	0	0	25,000	0	25,000	434,500
Infrastructure Delivery and Management	0	533,730	978,280	1,512,010	0	5,500	54,000	59,500	0	0	0	0	0	0	1,571,510
SP3.2 Public Works, Rural Housing and Water Management	0	533,730	978,280	1,512,010	0	5,500	54,000	59,500	0	0	0	0	0	0	1,571,510
Economic Development	0	457,733	0	457,733	0	8,500	0	8,500	0	0	0	148,000	0	148,000	614,233
SP4.2 Agricultural Services and Management	0	457,733	0	457,733	0	8,500	0	8,500	0	0	0	148,000	0	148,000	614,233
Environmental and Sanitation Management	0	398,500	0	398,500	0	3,000	0	3,000	0	0	0	0	0	0	401,500
SP5.1 Disaster Prevention and Management	0	27,500	0	27,500	0	3,000	0	3,000	0	0	0	0	0	0	30,500
SP5.2 Natural Resource Conservation and Management	0	371,000	0	371,000	0	0	0	0	0	0	0	0	0	0	371,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Agotime Ziope District - Kpetoe	5,393,829	5,389,829	5,447,767
1_No Poverty	434,500	434,500	438,845
13_Climate Action	18,000	18,000	18,180
3_Good Health and Well-Being	552,846	552,846	558,375
4_ Quality Education	2,415,473	2,411,473	2,439,627
6_Clean Water and Sanitation	401,500	401,500	405,515
9_Industry, Innovation, and Infrastructure	1,571,510	1,571,510	1,587,225
<i>Grand Total</i>	0	0	0
	5,393,829	5,389,829	5,447,767

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
Agotime Ziope District - Kpetoe	0	0	0	7,152,562	7,148,562	7,224,087
9101 - Generic Operations	0	0	0	4,585,482	4,585,482	4,631,337
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	764,263	764,263	771,906
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	320,000	320,000	323,200
910109 - Supervision and cordination	0	0	0	170,700	170,700	172,407
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	142,200	142,200	143,622
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,477,319	2,477,319	2,502,092
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	678,000	678,000	684,780
910116 - Covid-19 Sanitation related expenditures	0	0	0	33,000	33,000	33,330
9103 - AGRICULTURE	0	0	0	15,000	15,000	15,150
910301 - Extension Services	0	0	0	15,000	15,000	15,150
9104 - EDUCATION	0	0	0	268,800	264,800	271,488
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	268,800	264,800	271,488
9107 - DISASTER PREVENTION	0	0	0	30,500	30,500	30,805
910701 - Disaster management	0	0	0	30,500	30,500	30,805
9108 - CENTRAL ADMINISTRATION	0	0	0	849,500	849,500	857,995
910801 - Procurement management	0	0	0	500,500	500,500	505,505
910805 - Administrative and technical meetings	0	0	0	283,000	283,000	285,830
910809 - Citizen participation in local governance	0	0	0	18,000	18,000	18,180
910810 - Plan and budget preparation	0	0	0	48,000	48,000	48,480
9109 - WASTE MANAGEMENT	0	0	0	371,000	371,000	374,710
910901 - Environmental sanitation Management	0	0	0	371,000	371,000	374,710
9111 - WORKS	0	0	0	1,032,280	1,032,280	1,042,603
911101 - Supervision and regulation of infrastructure development	0	0	0	1,032,280	1,032,280	1,042,603
Grand Total	0	0	0	7,152,562	7,148,562	7,224,087

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
Agotime Ziope District - Kpetoe	7,152,562	7,148,562	7,224,087
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	764,263	764,263	771,906
GOG Sources	75,263	75,263	76,016
IGF Sources	97,000	97,000	97,970
DACF ASSEMBLY Sources	527,000	527,000	532,270
	65,000	65,000	65,650
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	320,000	320,000	323,200
DACF PWD Sources	320,000	320,000	323,200
910109 - Supervision and cordination	170,700	170,700	172,407
GOG Sources	18,000	18,000	18,180
IGF Sources	8,700	8,700	8,787
DACF ASSEMBLY Sources	54,000	54,000	54,540
DACF PWD Sources	65,000	65,000	65,650
UNICEF Sources	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	142,200	142,200	143,622
GOG Sources	37,200	37,200	37,572
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	17,000	17,000	17,170
	83,000	83,000	83,830
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,477,319	2,477,319	2,502,092
DACF MP Sources	391,212	391,212	395,124
DACF ASSEMBLY Sources	1,473,603	1,473,603	1,488,339
DDF Sources	612,504	612,504	618,629
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	678,000	678,000	684,780
DACF MP Sources	80,000	80,000	80,800
DACF ASSEMBLY Sources	598,000	598,000	603,980
910116 - Covid-19 Sanitation related expenditures	33,000	33,000	33,330
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	25,000	25,000	25,250
910301 - Extension Services	15,000	15,000	15,150
GOG Sources	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	268,800	264,800	271,488
IGF Sources	7,700	3,700	7,777
DACF MP Sources	170,000	170,000	171,700
DACF ASSEMBLY Sources	91,100	91,100	92,011
910701 - Disaster management	30,500	30,500	30,805
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	27,500	27,500	27,775

Expenditure by Operation and Source of Funding**In GH¢**

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
910801 - Procurement management	500,500	500,500	505,505
<i>IGF Sources</i>	102,000	102,000	103,020
<i>DACF MP Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	333,500	333,500	336,835
910805 - Administrative and technical meetings	283,000	283,000	285,830
<i>IGF Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	218,000	218,000	220,180
910809 - Citizen participation in local governance	18,000	18,000	18,180
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910810 - Plan and budget preparation	48,000	48,000	48,480
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910901 - Environmental sanitation Management	371,000	371,000	374,710
<i>DACF ASSEMBLY Sources</i>	371,000	371,000	374,710
911101 - Supervision and regulation of infrastructure development	1,032,280	1,032,280	1,042,603
<i>IGF Sources</i>	54,000	54,000	54,540
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	628,280	628,280	634,563
Grand Total	0	0	0
	7,152,562	7,148,562	7,224,087

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>
Agotime Ziope District - Kpetoe	7,152,562	7,148,562	7,224,087
70111 Exec. & leg. Organs (cs)	1,144,500	1,144,500	1,155,945
<i>GOG Sources</i>	25,000	25,000	25,250
<i>IGF Sources</i>	266,000	266,000	268,660
<i>DACF MP Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	788,500	788,500	796,385
70112 Financial & fiscal affairs (CS)	18,000	18,000	18,180
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
70133 Overall planning & statistical services (CS)	372,033	372,033	375,753
<i>GOG Sources</i>	8,533	8,533	8,618
<i>IGF Sources</i>	3,500	3,500	3,535
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
70421 Agriculture cs	242,200	242,200	244,622
<i>GOG Sources</i>	72,200	72,200	72,922
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	17,000	17,000	17,170
	148,000	148,000	149,480
70610 Housing development	1,571,510	1,571,510	1,587,225
<i>GOG Sources</i>	21,730	21,730	21,947
<i>IGF Sources</i>	59,500	59,500	60,095
<i>DACF MP Sources</i>	430,000	430,000	434,300
<i>DACF ASSEMBLY Sources</i>	1,060,280	1,060,280	1,070,883
70721 General Medical services (IS)	552,846	552,846	558,375
<i>IGF Sources</i>	4,200	4,200	4,242
<i>DACF MP Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	361,142	361,142	364,754
<i>DDF Sources</i>	112,504	112,504	113,629
70740 Public health services	401,500	401,500	405,515
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	398,500	398,500	402,485
70912 Primary education	2,415,473	2,411,473	2,439,627
<i>IGF Sources</i>	7,700	3,700	7,777
<i>DACF MP Sources</i>	486,212	486,212	491,074
<i>DACF ASSEMBLY Sources</i>	1,421,561	1,421,561	1,435,776
<i>DDF Sources</i>	500,000	500,000	505,000

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
71040 Family and children	434,500	434,500	438,845
GOG Sources	18,000	18,000	18,180
IGF Sources	4,500	4,500	4,545
DACF ASSEMBLY Sources	2,000	2,000	2,020
DACF PWD Sources	385,000	385,000	388,850
UNICEF Sources	25,000	25,000	25,250
Grand Total	0	0	0
	7,152,562	7,148,562	7,224,087

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Agotime Ziope District - Kpetoe	7,152,562	7,148,562	7,224,087
70111 Exec. & leg. Organs (cs)	1,144,500	1,144,500	1,155,945
70112 Financial & fiscal affairs (CS)	18,000	18,000	18,180
70133 Overall planning & statistical services (CS)	372,033	372,033	375,753
70421 Agriculture cs	242,200	242,200	244,622
70610 Housing development	1,571,510	1,571,510	1,587,225
70721 General Medical services (IS)	552,846	552,846	558,375
70740 Public health services	401,500	401,500	405,515
70912 Primary education	2,415,473	2,411,473	2,439,627
71040 Family and children	434,500	434,500	438,845
Grand Total	0	0	0
	7,152,562	7,148,562	7,224,087