



REPUBLIC OF GHANA

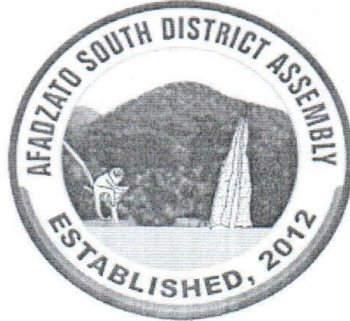
# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**AFADZATO SOUTH DISTRICT ASSEMBLY**



At an ordinary meeting of the Afadzato South District Assembly, held on Friday, 28<sup>th</sup> October, 2022. The 2023 Composite Budget was approved

Compensation of Employees  
GH¢ 4,944,374.10

Goods and Service  
GH¢ 7,263,403.72

Capital Expenditure  
GH¢ 4,944,374.10

Total Budget GH¢ 14,280,748.67

HON. SOLOMON KUTANI  
(HON. Presiding Member)

MR. FABIAN VORVOR  
(District Co-Ordinating Director)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The District was carved out of Hohoe Municipality in 2012, established by Legislative Instrument (L.I.) 2079 and inaugurated on 28<sup>th</sup> June, 2012

### Population Structure

The projected population of the District per the 2021 Population and Housing Census (PHC) is 74,828 with males and females constituting 36,890 (49.3%) and 37,938 (50.7%) respectively.

### Vision

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

### Mission

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

### Goals

To improve upon the general living standard of people through concerted efforts of all stakeholders to achieve self-reliance, accountability, unity of purpose with the creation of the necessary enabling environment for the growth of the private sector-led economy based on the principle of good governance.

## Core Functions

For the purpose of achieving the objectives as stated in the 2023 budget of the Adaklu District Assembly, performs the following functions, among others, as provided for, under section 12 of the Local Governance, ACT2016, Act 936:

(1) A District Assembly shall

(a) Exercise political and administrative authority in the district;

(b) Promote local economic development; and

(c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law

(2) A District Assembly shall exercise deliberative, legislative and executive functions

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) Be responsible for the overall development of the district;

(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

(d) 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;

(e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

(f) Be responsible for the development, improvement and management of human settlements and the environment in the district;

(g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

(h) Ensure ready access to courts in the district for the promotion of justice;

(i) act to preserve and promote the cultural heritage within the district;

(j) 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; and

(k) Perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

(a) Execute approved development plans for the district;

(b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

(c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and

(e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

(6) A District Assembly in the discharge of its duties shall

(a) Be subject to the general guidance and direction of the President on matters of national policy; and

(b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly.

## District Economy

- Agriculture

Agriculture is the main economic activity of the district. About 48.8% of the total land area in the District is suitable for crop production while 7.6% for pasture. The climate, vegetation and soils types support varieties of crop and livestock production. The vast swamps also supports large scale commercial rice farming.

The 2020 Population and Housing Census Report (PHC), reveals that about 72.8 % of total households are engaged in Agricultural and its related activities. These activities include crop production (94.9% of, livestock rearing (47.0%) and fish farming less than (1%) of the total household engaged in Agricultural activities. Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, banana, cashew, citrus, mango etc.

- Road Network

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

- Energy

Majority of households in the District have access electricity from the national grid which is a reliable and adequate source of power for industrial development in the District. 31.6% of communities in the district are not connected to the National Grid. This implies that these communities are still using traditional technologies with very low output and attracting investment into these areas have become very difficult.

About 72.2% of households use fuelwood as their main source of energy for cooking whilst 18.9 percent of households in the District use Charcoal for cooking. Less than six percent (5.6%) of households in the district use Liquidified petroleum gas as their main source of cooking fuel.

This will adversely affect the development of flora and fauna of the district as the trees are cut to burn charcoal as well as for fuelwood.

- Health

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

**Table 1: Number of private and public health facilities.**

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

The District lacks a Medical Doctor and District Hospital.

- Education

The District is divided into nine (9) circuits for effective supervision and monitoring.

Some of the schools lack adequate infrastructure, equipment and logistics in the form of classroom blocks, ICT centres, vehicles, furniture etc.

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



**Table 2: Number of private and public educational facilities.**

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

- Market Centres

The District has two market centres at Ve-Koloenu and Logba Alakpeti, with other satellite markets dotted across the District. These markets centers serves as central points for farmers and traders to engage in buying and selling of farm produce (yaw, cassava, maize, rice, and vegetables, fresh and smoked fish) and processed products like provision, cloths, drinks among others. These are rotational markets with Logba Alakpeti happening every five days and the Ve-Koloenu every Fridays.

The District has initiated several interventions, to improve on the infrastructures of these markets across the District, as they serve as the bedrock of Internally Generated Fund (IGF).

- Tourism

The District boasts of many tourist attractions and site, notably among them include Mountain Afadzato (the highest mountain in Ghana), Tagbo Falls and the Tafi Atome Mona Monkey Sanctuary. These tourist sites offer entrepreneurs opportunity to invest in hospitality and associated facilities such as hotels, amusement parks, cable mountain and car rentals More than ten thousand (10,000) tourists visited the district in the year 2021.

- Water and Sanitation

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

#### Key Issues/Challenges

The issues of the district include:

1. Low Internally Generated Fund (IGF)
2. Inadequate classroom infrastructure at basic and secondary school
3. Incidence of open defecation in some communities
4. Low agriculture productivity
5. Persistent annual bush fires
6. Inadequate CHPS infrastructure for Health services
7. Undeveloped tourism sites
8. Low foreign/local investors in the district
9. High youth unemployment
10. High rate of unskilled youth labour force
11. Lack of adequate official and residential accommodation for workers
12. Low Police citizen ratio

#### Key Achievements

1. Construction of 2 bedroom teachers bungalow at Ve-Kuati
2. Construction of 2 bedroom semi-detached nurses quarters at Ve-Golo Kuati
3. Construction of 1 No 3 Units classroom block with ancillary facilities at Sadzikope.
4. Construction of 1 No 3 Units classroom block with ancillary facilities at Have Gboxome.
5. Construction of Court Complex in Ve-Golo Kuati

6. Construction of Magistrate's Residence in Ve Golo Kuati
7. Construction of 1 No ICT Centre at Ve-Deme.
8. Construction and mechanization of 1 NO borehole at Nyagbo Bethel.
9. Construction and mechanization of 1 NO borehole at Have
10. Supplied and distributed of 2500 pieces of dual desk to schools across the District – 1500 from CODA and 1000 from DACF-RFG

### **Pictures of Key Achievements in 2022**

- Construction of 2 Bedroom Teachers Bungalow at Ve-Golo Kuati



- Construction of 2 bedroom semidetached nurses quarters at Ve-Golo Kuati



- Construction of 1 No 3 units classroom block with ancillary facilities at Sadzikope.



- Construction of 1 No 3 units classroom block with ancillary facilities at Have Gboxome



- Construction of Court Complex in Ve -Golo Kuati



- Construction of Magistrate's Residence in Ve Golo Kuati



- Construction of 1 No ICT Centre at Ve-Deme



Construction and mechanization of borehole at Nyagbo Bethel



Construction and mechanization of borehole at Have



Various seedings supplied for distribution for planting across the district



Items for distribution to people with disability





Supply and distribution of 2500 pieces of dual desk to schools across the district – 1500 from CODA and 1000 from DACF- RFG



## Revenue and Expenditure Performance

This section highlight the revenue and expenditure performance of Afadzato South District Assembly for the period 2020 to 2022 as at August.

### Revenue

**Table 3: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	36,000.00	9,894.81	30,070.00	6,405.00	16,412.99	10,805.00	<b>49.60%</b>
Other Rates	6,000.00	342.00	5,370.83	0.00	5,370.83	0.00	<b>0.00%</b>
Fees	29,250.00	38,829.50	51,742.50	43,053.97	88,846.33	22,722.95	<b>25.58%</b>
Fines	11,950.00	2,070.00	6,817.50	1,656.00	7,000.00	1,870.00	<b>26.71%</b>
Licenses	56,109.99	100,456.95	74,941.00	119,471.30	125,329.28	58,746.87	<b>46.87%</b>
Land	2,000.00	17,278.00	425.00	0.00	3,592.99	0.00	<b>0.0%</b>
Rent	3,370.00	1,780.00	7,346.86	3,280.00	3,513.84	840.00	<b>23.91%</b>
Investment	30,375.00	27,405.00	60,526.14	38,545.00	39,685.06	17,040.00	<b>37.89%</b>
<b>Total</b>	<b>175,054.99</b>	<b>198,056.26</b>	<b>207,169.83</b>	<b>212,411.27</b>	<b>290,951.32</b>	<b>112,024.78</b>	<b>46.73%</b>

**Table 4: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	202,049.99	146,309.07	242,459.97	215,593.26	290,951.32	112,024.78	46.73%
Compensation of Employee	1,209,534.58	393,643.50	1,382,860.80	1,379,653.35	1,410,888.47	1,159,090.56	38.50%
Goods and Services Transfer	82,433.84	84,668.52	89,918.00	72,666.92	1,36,260.00	34,461.25	25.29%
Assets Transfer	0.00	0.00	0	0			
DACF	5,414,997.18	1,217,918.98	5,886,247.00	1,236,526.79	8,656,292.68	1,139,130.05	13.16%
DACF-RFG	1,790,000.00	757,794.21	1,473,933.00	871,376.00	1,768,541.00	1,134,512.80	64.15%
MAG	148,928.55	143,963.73	150,500	61,353.64	43,980.48	43,980.48	100%
Total	908,964.92	244,434.44	918,737.92	96,301.6	958,964.92	91,872.29	9.58%

# Expenditure

## Expenditure Performance-All Sources

Expenditure

**Table 5: Expenditure Performance - All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,345,335.00	1,957,347.85	1,526,157.66	238,539.19	1,670,159.00	1,195,814.72	71.60%
Goods and Service	5,135,164.00	2,800,846.39	4,899,475.00	1,431,075.45	7,056,381.87	1,434,836.06	20.33%
Assets	3,276,410.06	712,309.26	3,702,224.00	1022269.24	3,800,355.99	1084971.26	28.54%
<b>Total</b>	<b>9,756,909.06</b>	<b>5,470,503.50</b>	<b>10,127,856.66</b>	<b>2,691,883.88</b>	<b>12,526,896.86</b>	<b>3,715,622.04</b>	<b>29.66%</b>

**Table 6: Expenditure Performance – IGF ONLY**

EXPENDITURE PERFORMANCE EXPENDITURE CONT'D (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of Employees	77,800.00	50,694.84	68,800	73595.05	78,621.00	31732.61	40.36%
Goods and Services	94,840.00	160,704.00	125,167.97	141998.21	154,140.34	80,292.17	52.09%
Assets	29,410.00	0.00	48,492.00	0.00	58,126.02	0.00	0.00%
<b>Total</b>	<b>202,050.00</b>	<b>210,704.00</b>	<b>242,459.97</b>	<b>215,593.26</b>	<b>290,951.32</b>	<b>112,024.78</b>	<b>48.13%</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Ensure responsive, inclusive, participatory and representative decision-making

Strengthen domestic resource mobilization

Build and upgrade educational facilities to be child, disable and gender sensitive

Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Achieve access to adequate and equitable sanitation and Hygiene

Achieve universal Health coverage including. Fin, risk protection, access to quality health care services

Facilitate sustainable and resilient infrastructure development

Enhance inclusive urbanization & capacity for settlement planning

Double Agric. Productivity & incomes of small scale food producers for value addition

Substantially increase number of youth and adult who have relevant skills

Reduce vulnerability to climate related events and disasters

## Policy Outcome Indicators and Targets

**Table 7: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit Measure of	Baseline 2020		Past 2021 Year		Latest 2022		Status		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026		
Project monitoring conducted	% change in activities in M&E plan executed	90	90%	92	67%	95	95	96	96	96	96		
Decisions taken at General Assembly Meetings	% increase in decisions taken at General Assembly implemented	94	94	95	76	97	97	97	98	98	98		
Annual Action Plan implemented	% change in No. of operations implemented in the budget against number of operations in the AAP	94	94	100	68	100	100	100	100	100	100		
Functionality of District Assembly improved	% of decisions from management meetings implemented	100	100	100	82	100	100	100	100	<b>100</b>	<b>100</b>		
Improved development control	% change in no. of development permits issued	15	12	15	10	20	20	22	23	<b>23</b>	<b>23</b>		
Improved sanitation conditions	% change in No. of households with toilet facilities	10	10	20	11	20	20	25	25	<b>25</b>	<b>25</b>		
Improved food hygiene conditions	% change in No. of food vendors screened	18	20	20	15	20	20	20	25	<b>25</b>	<b>25</b>		

## Revenue Mobilization Strategies

**Table 8: Revenue Mobilization Strategies**

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

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Ensure responsive, inclusive, participatory and representative decision-making
- Strengthen domestic resource mobilization
- To provide efficient human resource management of the District

#### **Budget Programme Description**

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

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

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

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



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

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

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

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

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. Staff for the delivery of this programme is 44(29 are on GoG pay-roll and 15 on IGF pay-roll).

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

The total of 28 staff to execute this sub-programme comprising of 3 Administration officers, 1 Executive officer, 1 Receptionist, 8 Drivers, 4 Security Officers, 9 cleaners, 1 cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Area councils dwell mainly on 50% sharing of ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	2	2	4	4	4	4
Management meetings organized	No. of Management meetings held	3	3	4	4	4	4
Audit Committee meetings organized	No. of Audit Committee meetings held	3	3	4	4	4	4
Staff Durbars organized	No. of occurrence	3	3	3	3	3	3
Procurement Plan prepared and Implemented	No. of quarterly review conducted	4	4	4	4	4	4
Asset register prepared and updated	No. of times asset register updated	4	4	4	4	4	4

## Budget Sub-Programme Standardize Operations and Projects

**Table 10: Standardize Operations and projects to be undertaken by the sub-programme**

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Run and maintain official vehicle Provide for utility charges ( Power, Water etc) Procure Internet Data for Assembly Use Consultancy Services rendered to the Assembly</p>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <p>Construction of 1No. 4 Bedroom apartment for DCD at Ve-Golokuati.</p>
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> <li>• Organize Quarterly Heads of Department, Budget Committee and other Meetings</li> </ul>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>(Rehabilitation of District Assembly Office Complex)</p>
<p>OFFICIAL / NATIONAL CELEBRATIONS</p>	
<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <ul style="list-style-type: none"> <li>• Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.)</li> <li>• Purchase value books for assembly use</li> <li>• Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.)</li> </ul>	
<p>CITIZEN PARTICIPATION IN LOCAL GOVERNANCE</p> <ul style="list-style-type: none"> <li>• Organize Town Hall Meetings to interact with the Public on the Operations of the Assembly</li> <li>• Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information)</li> <li>• Provide support to Community Initiated Project (Self Help Projects)</li> <li>• Support to Communities with the use of MP's DACF</li> </ul>	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **Budget Sub-Programme Objective**

- Ensure effective and efficient mobilization of resources and its utilization

#### **Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of three units namely, the Accounts/Treasury Department, revenue and Internal Audit Unit. Each Department/Unit has specific rolls they play in delivering their stated outputs for the sub-programme.

The account Department collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accounts technician, 1 Assistant Accountant, 1 Accountant, 1 Senior Accountants,1 Principal Accountant, 6 Budget Analyst, 6 Internal Auditor, and 4 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

#### **Challenges**

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

- Inadequate motorbikes for revenue mobilization

- Inadequate office room for Accounts officers and Internal Auditors.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue collection monitored and supervised	No. of visits to market Centre	7	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% increase in RIAP Implementation	47	49	75	70	70	70
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15 <sup>th</sup> of the ensuing month	8	7	12	12	12	12

**Table 12: Budget Sub-Programme Operations and Projects**

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

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT <ul style="list-style-type: none"> <li>• Development and management of billing software for property rate</li> <li>• Update register of businesses</li> <li>• Organize public education on tax payment and its benefits</li> <li>• Procure logistics for revenue mobilization</li> </ul>	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

The human resource unit has strength of 2 officers comprising of a Senior Human Resource Manager and an Assistant Human Resource Manager.

Funds to deliver the human resource sub-programme include IGF,GOG, DACF and DDF capacity building.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal forms distributed and filled	% increase in the no. of staff who submit the forms on time	100	100	100	100	100	100
Staff capacity improved	No. of Training programmes organized	4	2	4	4	4	4
Psychology of retirees improved	No. retirees counselled	2	1	1	1	1	1
Staff welfare improved	% increase in social events attended	70	80	80	80	80	80
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12

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

**Table 14: Budget Sub-Programme Operations and Projects**

<b>Standardized Operations</b>
INTERNAL MANAGEMENT OF THE ORGANISATION
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> <li>• Organize capacity training programmes for revenue and finance staff in revenue mobilization</li> <li>• Participate in externally organized programmes. (Workshops, seminars and Conferences)</li> </ul>
STAFF TRAINING AND SKILLS DEVELOPMENT
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES
PERSONNEL AND STAFF MANAGEMENT



## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

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

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

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

The Sub-Programme is staffed by three (8) officers; Two (2) from the Planning unit and Six (6) from the Budget Unit.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Functionality of Budget Committee	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> Octo	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Functionality of DPCU	No. of DPCU meetings held	4	2	4	4	100	100

**Table 16: Budget Sub-Programme Operations and Projects**

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

<b>Standardized Operations</b>
<b>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b> <ul style="list-style-type: none"> <li>Provision for quarterly monitoring and evaluation of assembly projects and problems</li> </ul>
<b>ADMINISTRATIVE AND TECHNICAL MEETINGS</b> <ul style="list-style-type: none"> <li>Organize Quarterly DPCU Meeting</li> <li>Budget committee meetings</li> </ul>
<ul style="list-style-type: none"> <li>PLAN AND BUDGET PREPARATION</li> <li>Preparation of Annual Budget and review of fees</li> <li>Preparation of Annual Action Plans</li> </ul>

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **Budget Sub-Programme Objective**

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

To provide resource management policies, frameworks and standards for effective management of district resources in decentralized departments.

To achieve performance goals which are linked to the District objectives as the basis for measuring performance results and merits

#### **Budget Sub-Programme Description**

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

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

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

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

The financial activities are in compliance with laws, policies, plans, standards and procedures. Implementation of internal audit control procedures and processes through managing audit risks,

Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse District resources are adequately safeguarded and used judiciously for the intended purpose(s);

Risks are appropriately identified and managed.

These are intended to improve on productivity in the District as well as enhancing informed decision making in the management of resource. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions such as the police and public servants.

The funding for this programme comes from the DACF, GoG, DDF and IGF budget. Under this sub-programme, total staff strength of 25 will carry out its implementation.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Executive Committee meetings improved	No. of Sub-Committee reports reviewed	4	2	4	4	4	4
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
Financial management improved	Number of statutory sub-committee meeting held	4	2	4	4	4	4
	% change in the no. adverse findings in audit reports	50	40	50	50	50	50

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

**Table 18: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <p>Internal Audit Operations</p> <p>Carryout NACAP Activities</p> <p>Service Audit Committee Meetings</p> <p>Service DISEC Meetings</p> <p>Provision for Assembly's contribution towards NALAG activities</p> <p>Payment of ex gratia allowance to Hon. Assembly Members</p>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

### **Budget Programme Description**

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty

conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

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

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education and Youth Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

- Provision of infrastructure
- Enhancing District/School inspection, monitoring and accountability
- Organizing District quality assessment programmes
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices. This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public.

This sub-programme is funded through DACF, DACF-RFG, GOG, Internally Generated Funds (IGF) and Donor Funding sources.



The major challenges confronting the sub-programme are the inadequate teaching staff and logistics.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Teaching and learning improved	% increase in pupils passing the B.E.C.E	50	0	78	92	92	92
School infrastructure improved	No. of school buildings constructed	3	2	4	4	4	4
Increased provision of textbooks and TLMs	% change in the Pupil-Textbook ratio	40	35	50	65	65	65
School supervision improved	Number of circuits inspected	9	9	9	9	9	9
Competition among schools improved	No. of circuit competitions organized	9	9	9	9	9	9
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	9	9

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

**Table 20: Budget Sub-Programme Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> <li>• Support to the District Education Directorate for the Implementation of their related programmes</li> </ul>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>• Construction of 1No. 2 unit bedroom apartment for Teachers and Education Directorate</li> <li>• Construction of classroom block at Kpeve old Town</li> <li>• Construction Of 1no.3unit Classroom Block At Sadzikope</li> <li>• Construction of 1No. 3unit Classroom Block office and store at Leklebi Dafor</li> <li>• Provision of Classroom Block by the MP</li> </ul> <p>Construction of ICT center at Ve Deme.</p>
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <p>Provide support to sports development</p> <p>SUPPORT TO TEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)</p> <ul style="list-style-type: none"> <li>• Implementation of School Feeding programme (monitoring of beneficiary Schools)</li> <li>• Implementation of the Hon. DCE's initiative on the feeding of BECE candidates</li> <li>• Provision for District Education Fund (Scholarships, Bursaries and Award Schemes)</li> </ul> <p>OFFICIAL / NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> <li>• Independence day Celebration</li> <li>• Organise best teacher/worker award scheme</li> </ul>	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Health Services Delivery**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

The principal components of Health Delivery Sub-Programme include the following underlisted services:

- Health promotion activities; Regarding HIV/AIDS a number of strategies with emphasis on behavioural change messages have been scaled. The interventions include; information, education and communication strategies.
- Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2020. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

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

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

The organizational unit involved in delivering the sub-programme is the District Health Directorate. The Unit has total staff strength of eight (8) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DACF-RFG, Internally Generated Funds (IGF) and Donor Funding sources.

The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections				
		2021	2022 as at August	2023	2024	2025	2026	
Refuse improved	lifting	% increase in the frequency of refuse lifting	55	30	70	80	80	80
Communal improved	labour	No. national sanitation day observed	12	7	12	12	12	12
Food improved	hygiene	% increase in the no. of food vendors screened	10	5	15	15	15	15
Infant reduced	mortality	% increase in immunization awareness created	70	40	70	70	70	70
Malaria reduced	cases	% change in sensitization on the use of treated nets	70	32	70	70	70	70
New HIV/AIDS cases reduced		% increase in the proportion of populace educated on practice of safe sex	50	28	60	65	65	65

Typhoid reduced cases	% change in no. of communities educated on use of portable water	50	40	70	80		80	80
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The table below lists the main Operations and projects to be undertaken by the sub-programme

**Table 22: Budget Sub-Programme Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
DISTRICT RESPONSE AND INITIATIVE ON MALARIA PREVENTION AND IMMUNIZATION EXERCISE	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• Construction of 1No. 2 Bedroom Semi-Detached Senior Staff Quarters for District Directorate</li> <li>• Construction of 1No. CHPS Compound at Woadze</li> <li>• Construction of a Slaughter Slab at Ve-Golokwati</li> <li>• Construction of WC toilet at Ve-Wudome.</li> </ul>
MSHARP(DISTRICT RESPONSE AND INITIATIVE ON HIV/AIDS) COVID-19 RELATED RELIEFS Provide equipment and logistics for effective operations of CHPS facilities in the district	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **Budget Sub-Programme Objective**

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

#### **Budget Sub-Programme Description**

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

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

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

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially

child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Child labour cases reduced	No. of child labour sensitization conducted	1	2	4	4	4	4
Provide employable skills to PWDs	% increase in no. of PWDs benefiting from equipment distributed by the Assembly	50	50	40	50	50	50
Family welfare services provided to disintegrated families	% change in welfare services proved	15	30	50	60	70	70
Direct Cash Transfer to LEAP beneficiary households improved	% increase in no. beneficiary households	25	483	480	480	480	480
Vulnerable rights protection improved	% change in the no. of communities sensitized	30	50	60	70	80	80

**Table 24: Budget Sub-Programme Standard Operations and Projects**

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

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



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The physical planning is responsible for:

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

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

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include; Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

Identify problems concerning the development of land and its social, environmental and economic implications;

Advise on setting out approved plans for future development of land at the district level;

Advise on preparation of structures for towns and villages within the district;

Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

Assist to provide the layout for buildings for improved housing layout and settlement;

Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

Advise on the acquisition of landed property in the public interest; and

Undertake street naming, numbering of house and related issues.

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

The sub-programme is funded through the DACF and DACF-RFG. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Streets addressed and properties numbered	No. new streets identified	3	0	3	3	3	3
Assembly lands registered	% increase in the no. Assembly lands with land title certificate	5	1	5	5	5	5
Statutory and Technical Sub-Committee Meetings held	No. of quarterly meetings held	4	2	4	4	4	4
Development control improved	% increase in no. of building permits issued	70	36	70	70	70	70
Community sensitization exercise on proper development undertaken	Number of sensitization exercise organized	4	2	5	5		

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

**Table 26: Budget Sub-Programme Operations and Projects**

Standardized Operations	Standardized Projects
LAND ACQUISITION AND REGISTRATION	
LAND USE AND SPATIAL PLANNING <i>Provision for Valuation of Properties within the District</i>	
STREET NAMING AND PROPERTY ADDRESSING SYSTEM	
INTERNAL MANAGEMENT OF THE ORGANISATION <i>Auto photos</i> <i>Shelf for keeping of documents</i> <i>Measuring tape and battery for 2 GPS</i>	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Infrastructure Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Operations and Maintenance plan prepared	% increase in O&M implemented	50	60	65	65	65	65
Maintenance culture improved	No. of assets maintained	4	2	4	4	4	4
Water systems improved	No. of small town water system rehabilitated	3	0	3	3	3	3
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	5	0	10	10	10	10
Project implementation improved	% increase in the number of site visits conducted	80	65	85	85	85	85

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

**Table 28: Budget Sub-Programme Operations and Projects**

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



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

The key operations include:

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

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities.

The Sub-Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs access to Business Development Services improved	% change in number of enterprises with access to business development services	5	30	35	40	45	45
	% increase in no. of women provided with BDS	5	15	30	40	50	50
	% of business owners trained in financial literacy program	4	0	30	40	50	50
Business promotional campaign designed and implemented	Number of promotional activities organized	1	2	4	4	4	4
Tourism Infrastructure Developed	Number of tourism signages provided	1	4	4	4	4	4
Tourism awareness created	Number of sensitization programmes organized	0	4	4	4	4	4
Tourism services improved	No. of tourist sites visited and sensitized	10	10	14	14	14	14

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **Budget Sub-Programme Objective**

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in the Agricultural locations in District
- To accelerate the development and management of irrigation schemes

#### **Budget Sub- Programme Description**

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

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

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques

- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods; Coordinating pest and disease surveillance activities;
- Inspecting and certifying all seeds/planting materials and animal products and produce;

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase in agriculture technology adoption	% increase in technology adoption conducted	10	5	35	40	50	50
Extension services improved	% increase in farmers adopting good agricultural practices	20	49	70	70	70	70
Cereals yield improved	Tonnage per hector	3	3	5	5.5	6	6
Roots and tubers yield improved	Metric Tonnes per Hectare	14	10	35	40	47	47
Increase in production poultry	% increase in no. of birds	7	15	25	30	35	35
Small ruminants production increased	% increase in small ruminants	19	20	45	50	55	55
Farmer based organizations strengthened	No. of famer based organisations trained	3	8	10	10	10	10
Irrigation schemes improved	No. of irrigation sites in use	2	3	7	8	10	10

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>OFFICIAL CELEBRATION</p> <p>National farmers day celebration</p>	
<p>EXTENSION SERVICES</p> <p>Identify, update and disseminate existing livestock technological packages to farmers.(EXTENSION)</p> <p>Intensify the use of mass communication systems and electronic media for extension delivery. (EXTENSION)</p> <p>Undertake routine disease control and surveillance for zoonotic and scheduled diseases. (VETERINERY)</p> <p>Strengthen Farmer Based organizations (FBOs) to serve as input and service supply agents. (EXTENSION; Intensify pest and disease surveillance; Conduct annual crops and livestock surveys. (SRID)</p>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <p>VEHICLES , MOTOBIKES AND OFFICE MAINTENANCE</p>
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <p>Educate and train farm families in appropriate food combination of available food to improve nutrition.(WIAD)</p> <p>Train Agric. staff on existing agricultural technologies.</p> <p>Provide adequate and effective knowledge in livestock management, record keeping and financial management to men and women farmers. (Animal production)</p>	
<p>DEMONSTRATION FARMS</p> <p>Intensify field demonstrations, field trips and study tours to enhance the adoption of improved technologies.(CROPS)</p>	
<p>PRODUCTION AND ACQUISITION OF IMPROVED SEEDS/INPUTS</p> <p>Raise 40,000 oil palm seedling for distribution to farmers to mitigate the effect of climate change in the district.</p> <p>Provision of Agro inputs by the MP to farmers</p> <p>Implementation of Government flagship programme on Planting for food and jobs</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p>	

Strengthen the plan implementation and monitoring at district level	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.

Ensuring emergency preparedness and response mechanisms (location of safety havens).

Organizing Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.

Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.

Monitoring, evaluating and updating District Disaster Plans

Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.

Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.

Coordinating local and national support for disaster or emergency control relief services and reconstruction.

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public awareness programmes conducted	No. of field trips on disaster education conducted	4	15	20	25	30	30
	Number of media discussions	1	4	4	4	4	4
Disaster cases reduced	% increase in disaster awareness creation conducted	20	60	70	80	90	90
Build capacity of Volunteer Groups	Number of volunteers trained	35	40	45	50	50	50
Bush fire awareness created	No. sensitization conducted	10	25	28	28	32	32

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

#### Budget Sub-Programme Objective:

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

#### Budget Sub- Programme Description

The main operations involved in this sub-programme are:

Cultivating horticultural products including ornamental plants; Cultivating and conserving medicinal and aromatic plants; Supplying tree seedlings to educational institutions free;

Identifying and multiplying rare and threatened plant species;

Providing horticultural training and extension services to students in second cycle institutions;

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Bush fire awareness created	No. bush fire education conducted	8	35	40	45	50	50
Ecosystem improved	% increase in no. trees supplied to schools	0	30	40	50	55	55
Climate change education conducted	No. of communities visited	12	60	70	75	80	80

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>GREEN ECONOMY</b></p> <p>Integrate tree planting and landscaping as part of design of all public contracts meant to construct buildings or other forms of physical assets</p>	
<p><b>INFORMATION, EDUCATION AND COMMUNICATION</b></p> <p>Organize education campaign on the dangers associated with greenhouse gases</p> <p>Organize training programmes for DPCU Members and other Heads of Units to educate them on Climate Change Issues in order for them to integrate Climate Change Interventions in their daily activities</p>	
<p><b>ENVIRONMENTAL SANITATION MANAGEMENT</b></p> <p>Implement Ghana Productive Safety Net Project-District wide planting of palm trees</p>	

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	2,072,971		
130201 17.1 Strengthen domestic resource mob.	14,280,749	28,700		
150701 3.7 Promote good corporate governance	0	1,956,375		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	347,347		
160201 Improve production efficiency and yield	0	100,500		
160502 4.4 Substantially incse numb of yuth & adults who have relevtn skills	0	226,103		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	35,000		
210101 Reduce environmental pollution	0	435,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,704,848		
300102 6.1 Universal access to safe drinking water by 2030	0	80,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	518,482		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	113,200		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	344,276		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	63,700		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,492,067		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	980,951		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	718,743		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	424,661		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	358,000		
640101 Improve human capital development and management	0	279,823		
<b>Grand Total ¢</b>	<b>14,280,749</b>	<b>14,280,749</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>139 02 00 001 22</b>	<b>14,280,748.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	5,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	500.00	0.00	0.00	0.00
1430023 Impounding Fines	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	100,000.00	0.00	0.00	0.00
1423001 Markets Tolls	26,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	18,300.00	0.00	0.00	0.00
1423006 Burial Fees	8,200.00	0.00	0.00	0.00
1423010 Export of Commodities	3,800.00	0.00	0.00	0.00
1423011 Marriage Registration	1,200.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,700.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	13,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	9,800.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,900.00	0.00	0.00	0.00
1423092 Catering services	3,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	7,900.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	22,446.45	0.00	0.00	0.00
1413001 Property Rate	17,446.45	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	111,800.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422008	Business Centers	1,100.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	700.00	0.00	0.00	0.00
1422011	Artisans	1,700.00	0.00	0.00	0.00
1422012	Kiosk License	1,300.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,200.00	0.00	0.00	0.00
1422019	Timber Products	4,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,700.00	0.00	0.00	0.00
1422023	Communication Sevices	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,800.00	0.00	0.00	0.00
1422025	Private Professionals	1,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,600.00	0.00	0.00	0.00
1422030	Entertainment Services	800.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,700.00	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,800.00	0.00	0.00	0.00
1422042	Second Hand Clothing	800.00	0.00	0.00	0.00
1422044	Financial Institutions	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,400.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422112	Aluminum products	700.00	0.00	0.00	0.00
1422114	Butchers license	1,800.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	700.00	0.00	0.00	0.00
1422149	Electronic/Media Services	800.00	0.00	0.00	0.00
1422153	Business Licence	6,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	600.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,600.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	2,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 LANDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>Property income [GFS]</b>		23,800.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	15,700.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	4,500.00	0.00	0.00	0.00
1412013	Development Fee ( State Lands)	3,600.00	0.00	0.00	0.00
<i>Output</i>	0006 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		57,000.00	0.00	0.00	0.00
1415002	Ground Rent	600.00	0.00	0.00	0.00
1415008	Investment Income	700.00	0.00	0.00	0.00
1415011	Other Investment Income	52,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,500.00	0.00	0.00	0.00
1415041	Housing Rent	0.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,200.00	0.00	0.00	0.00
<i>Output</i>	0007 CENTRAL GOVERNMENT TRANSFERS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		13,960,702.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,004,349.57	0.00	0.00	0.00
1331002	DACF - Assembly	7,625,042.68	0.00	0.00	0.00
1331003	DACF - MP	1,031,250.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,341,259.25	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	136,260.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	117,237.00	0.00	0.00	0.00
1331011	District Development Facility	1,705,304.00	0.00	0.00	0.00
<b>Grand Total</b>		14,280,748.95	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	14,280,749	14,301,478	14,423,556
<b>Management and Administration</b>	0	0	0	3,655,805	3,665,634	3,692,363
	0	0	0	966,490	975,633	976,155
	0	0	0	181,261	181,947	183,073
	0	0	0	226,250	226,250	228,513
	0	0	0	2,153,426	2,153,426	2,174,960
	0	0	0	128,378	128,378	129,662
<b>Social Services Delivery</b>	0	0	0	4,541,088	4,546,754	4,586,499
	0	0	0	585,127	590,793	590,978
	0	0	0	125,982	125,982	127,242
	0	0	0	300,000	300,000	303,000
	0	0	0	3,021,014	3,021,014	3,051,224
	0	0	0	350,000	350,000	353,500
	0	0	0	50,000	50,000	50,500
	0	0	0	108,965	108,965	110,055
<b>Infrastructure Delivery and Management</b>	0	0	0	4,455,744	4,457,268	4,500,302
	0	0	0	188,180	189,705	190,062
	0	0	0	6,401	6,401	6,465
	0	0	0	445,000	445,000	449,450
	0	0	0	1,722,000	1,722,000	1,739,220
	0	0	0	400,000	400,000	404,000
	0	0	0	1,694,163	1,694,163	1,711,105
<b>Economic Development</b>	0	0	0	1,079,911	1,083,621	1,090,710
	0	0	0	400,813	404,523	404,821
	0	0	0	3,200	3,200	3,232
	0	0	0	60,000	60,000	60,600
	0	0	0	583,603	583,603	589,439
	0	0	0	32,295	32,295	32,618
<b>Environmental and Sanitation Management</b>	0	0	0	548,200	548,200	553,682
	0	0	0	3,200	3,200	3,232
	0	0	0	145,000	145,000	146,450
	0	0	0	400,000	400,000	404,000
<b>Grand Total</b>	0	0	0	14,280,749	14,301,478	14,423,556

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	0	0	0	14,280,749	14,301,478	14,423,556
<b>Management and Administration</b>	0	0	0	3,655,805	3,665,634	3,692,363
<b>SP1.1: General Administration</b>	0	0	0	3,330,292	3,339,250	3,363,594
<b>21 Compensation of employees [GFS]</b>	0	0	0	895,855	904,814	904,814
211 Wages and salaries [GFS]	0	0	0	895,855	904,814	904,814
21110 Established Position	0	0	0	827,235	835,507	835,507
21111 Wages and salaries in cash [GFS]	0	0	0	68,621	69,307	69,307
<b>22 Use of goods and services</b>	0	0	0	1,917,531	1,917,531	1,936,706
221 Use of goods and services	0	0	0	1,917,531	1,917,531	1,936,706
22101 Materials - Office Supplies	0	0	0	746,497	746,497	753,962
22102 Utilities	0	0	0	45,518	45,518	45,973
22105 Travel - Transport	0	0	0	285,358	285,358	288,211
22106 Repairs - Maintenance	0	0	0	392,505	392,505	396,430
22107 Training - Seminars - Conferences	0	0	0	277,155	277,155	279,926
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	149,498	149,498	150,993
22113	0	0	0	6,000	6,000	6,060
<b>27 Social benefits [GFS]</b>	0	0	0	23,885	23,885	24,124
273 Employer social benefits	0	0	0	23,885	23,885	24,124
27311 Employer Social Benefits - Cash	0	0	0	23,885	23,885	24,124
<b>28 Other expense</b>	0	0	0	81,380	81,380	82,193
282 Miscellaneous other expense	0	0	0	81,380	81,380	82,193
28210 General Expenses	0	0	0	81,380	81,380	82,193
<b>31 Non Financial Assets</b>	0	0	0	411,641	411,641	415,757
311 Fixed assets	0	0	0	411,641	411,641	415,757
31111 Dwellings	0	0	0	400,500	400,500	404,505
31121 Transport equipment	0	0	0	11,141	11,141	11,252
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	28,700	28,700	28,987
<b>22 Use of goods and services</b>	0	0	0	28,700	28,700	28,987
221 Use of goods and services	0	0	0	28,700	28,700	28,987
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	26,200	26,200	26,462
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	150,397	150,661	151,901
<b>21 Compensation of employees [GFS]</b>	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
<b>22 Use of goods and services</b>	0	0	0	124,000	124,000	125,240
221 Use of goods and services	0	0	0	124,000	124,000	125,240
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	99,300	99,300	100,293
<b>SP1.5: Human Resource Management</b>	0	0	0	146,416	147,022	147,880

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,679	61,285	61,285
211 Wages and salaries [GFS]	0	0	0	60,679	61,285	61,285
21110 Established Position	0	0	0	60,679	61,285	61,285
<b>22 Use of goods and services</b>	0	0	0	85,737	85,737	86,594
221 Use of goods and services	0	0	0	85,737	85,737	86,594
22101 Materials - Office Supplies	0	0	0	22,737	22,737	22,964
22104 Rentals	0	0	0	63,000	63,000	63,630
<b>Social Services Delivery</b>	0	0	0	4,541,088	4,546,754	4,586,499
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,492,067	1,492,067	1,506,987
<b>22 Use of goods and services</b>	0	0	0	135,501	135,501	136,856
221 Use of goods and services	0	0	0	135,501	135,501	136,856
22105 Travel - Transport	0	0	0	11,501	11,501	11,616
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	268,200	268,200	270,882
282 Miscellaneous other expense	0	0	0	268,200	268,200	270,882
28210 General Expenses	0	0	0	268,200	268,200	270,882
<b>31 Non Financial Assets</b>	0	0	0	1,088,365	1,088,365	1,099,249
311 Fixed assets	0	0	0	1,088,365	1,088,365	1,099,249
31112 Nonresidential buildings	0	0	0	1,088,365	1,088,365	1,099,249
<b>SP2.2 Public Health Services and Management</b>	0	0	0	980,951	980,951	990,760
<b>22 Use of goods and services</b>	0	0	0	545,951	545,951	551,410
221 Use of goods and services	0	0	0	545,951	545,951	551,410
22101 Materials - Office Supplies	0	0	0	270,000	270,000	272,700
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	255,951	255,951	258,510
<b>31 Non Financial Assets</b>	0	0	0	435,000	435,000	439,350
311 Fixed assets	0	0	0	435,000	435,000	439,350
31111 Dwellings	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	55,000	55,000	55,550
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	928,525	929,983	937,810
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,863	147,322	147,322
211 Wages and salaries [GFS]	0	0	0	145,863	147,322	147,322
21110 Established Position	0	0	0	145,863	147,322	147,322
<b>22 Use of goods and services</b>	0	0	0	211,661	211,661	213,778
221 Use of goods and services	0	0	0	211,661	211,661	213,778
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	69,200	69,200	69,892
22107 Training - Seminars - Conferences	0	0	0	120,961	120,961	122,171
<b>28 Other expense</b>	0	0	0	274,000	274,000	276,740
282 Miscellaneous other expense	0	0	0	274,000	274,000	276,740
28210 General Expenses	0	0	0	274,000	274,000	276,740

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget   Est. Outturn		2023 Budget	2024 forecast	2025 forecast
<b>31 Non Financial Assets</b>	0	0	0	297,000	297,000	299,970
311 Fixed assets	0	0	0	297,000	297,000	299,970
31111 Dwellings	0	0	0	297,000	297,000	299,970
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,139,546	1,143,754	1,150,941
<b>21 Compensation of employees [GFS]</b>	0	0	0	420,802	425,010	425,010
211 Wages and salaries [GFS]	0	0	0	420,802	425,010	425,010
21110 Established Position	0	0	0	420,802	425,010	425,010
<b>22 Use of goods and services</b>	0	0	0	625,538	625,538	631,794
221 Use of goods and services	0	0	0	625,538	625,538	631,794
22101 Materials - Office Supplies	0	0	0	54,691	54,691	55,238
22102 Utilities	0	0	0	300	300	303
22103 General Cleaning	0	0	0	337,583	337,583	340,958
22105 Travel - Transport	0	0	0	132,965	132,965	134,295
22107 Training - Seminars - Conferences	0	0	0	86,500	86,500	87,365
22109 Special Services	0	0	0	13,500	13,500	13,635
<b>31 Non Financial Assets</b>	0	0	0	93,205	93,205	94,137
311 Fixed assets	0	0	0	93,205	93,205	94,137
31112 Nonresidential buildings	0	0	0	58,190	58,190	58,772
31113 Other structures	0	0	0	15,015	15,015	15,165
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	4,455,744	4,457,268	4,500,302
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	545,784	546,058	551,242
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,302	27,575	27,575
211 Wages and salaries [GFS]	0	0	0	27,302	27,575	27,575
21110 Established Position	0	0	0	27,302	27,575	27,575
<b>22 Use of goods and services</b>	0	0	0	458,482	458,482	463,067
221 Use of goods and services	0	0	0	458,482	458,482	463,067
22101 Materials - Office Supplies	0	0	0	23,282	23,282	23,515
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	22,700	22,700	22,927
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
22109 Special Services	0	0	0	250,000	250,000	252,500
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,909,960	3,911,211	3,949,059
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,111	126,362	126,362
211 Wages and salaries [GFS]	0	0	0	125,111	126,362	126,362
21110 Established Position	0	0	0	125,111	126,362	126,362

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,165,685	1,165,685	1,177,342
221 Use of goods and services	0	0	0	1,165,685	1,165,685	1,177,342
22101 Materials - Office Supplies	0	0	0	575,485	575,485	581,240
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	284,200	284,200	287,042
22106 Repairs - Maintenance	0	0	0	192,000	192,000	193,920
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
<b>31 Non Financial Assets</b>	0	0	0	2,619,163	2,619,163	2,645,355
311 Fixed assets	0	0	0	2,619,163	2,619,163	2,645,355
31111 Dwellings	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	944,163	944,163	953,605
31113 Other structures	0	0	0	325,000	325,000	328,250
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	680,000	680,000	686,800
<b>Economic Development</b>	0	0	0	1,079,911	1,083,621	1,090,710
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	261,103	261,103	263,714
<b>22 Use of goods and services</b>	0	0	0	261,103	261,103	263,714
221 Use of goods and services	0	0	0	261,103	261,103	263,714
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	85,103	85,103	85,954
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	818,808	822,518	826,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	370,961	374,671	374,671
211 Wages and salaries [GFS]	0	0	0	370,961	374,671	374,671
21110 Established Position	0	0	0	370,961	374,671	374,671
<b>22 Use of goods and services</b>	0	0	0	447,847	447,847	452,326
221 Use of goods and services	0	0	0	447,847	447,847	452,326
22101 Materials - Office Supplies	0	0	0	139,000	139,000	140,390
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	148,181	148,181	149,663
22107 Training - Seminars - Conferences	0	0	0	89,466	89,466	90,361
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>Environmental and Sanitation Management</b>	0	0	0	548,200	548,200	553,682
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	113,200	113,200	114,332
<b>22 Use of goods and services</b>	0	0	0	113,200	113,200	114,332
221 Use of goods and services	0	0	0	113,200	113,200	114,332
22101 Materials - Office Supplies	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	10,200	10,200	10,302
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	435,000	435,000	439,350



**Expenditure by Programme, Sub Programme and Economic Classification***In GH¢*

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	435,000	435,000	439,350
221 Use of goods and services	0	0	0	435,000	435,000	439,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	14,280,749	14,301,478	14,423,556

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Afadzato South-Ve Golokwati</b>	2,004,350	5,461,673	3,330,880	10,796,903	68,621	193,234	58,190	320,045	0	0	0	1,258,497	1,555,304	2,813,801	14,280,749
Management and Administration	914,310	2,031,357	400,500	3,346,166	68,621	112,640	0	181,261	0	0	0	117,237	11,141	128,378	3,655,805
Central Administration	827,235	1,794,357	400,500	3,022,091	68,621	94,653	0	163,274	0	0	0	0	11,141	11,141	3,196,506
Administration (Assembly Office)	827,235	1,794,357	400,500	3,022,091	0	94,653	0	94,653	0	0	0	0	11,141	11,141	3,127,885
Sub-Metros Administration	0	0	0	0	68,621	0	0	68,621	0	0	0	0	0	0	68,621
Finance	0	23,000	0	23,000	0	5,700	0	5,700	0	0	0	0	0	0	28,700
	0	23,000	0	23,000	0	5,700	0	5,700	0	0	0	0	0	0	28,700
Human Resource	60,679	153,500	0	214,179	0	9,086	0	9,086	0	0	0	117,237	0	117,237	340,501
Human Resource	60,679	153,500	0	214,179	0	9,086	0	9,086	0	0	0	117,237	0	117,237	340,501
Statistics	26,397	60,500	0	86,897	0	3,200	0	3,200	0	0	0	0	0	0	90,097
Statistics	26,397	60,500	0	86,897	0	3,200	0	3,200	0	0	0	0	0	0	90,097
<b>Social Services Delivery</b>	566,666	1,484,095	1,855,380	3,906,141	0	67,792	58,190	125,982	0	0	0	158,965	0	158,965	4,541,088
Education, Youth and Sports	0	400,501	1,088,365	1,488,866	0	3,200	0	3,200	0	0	0	0	0	0	1,492,067
Education	0	400,501	1,088,365	1,488,866	0	3,200	0	3,200	0	0	0	0	0	0	1,492,067
Health	420,802	1,001,133	470,015	1,891,950	0	61,391	58,190	119,581	0	0	0	108,965	0	108,965	2,120,497
Office of District Medical Officer of Health	0	542,750	435,000	977,750	0	3,200	0	3,200	0	0	0	0	0	0	980,951
Environmental Health Unit	420,802	458,383	35,015	914,200	0	58,191	58,190	116,381	0	0	0	108,965	0	108,965	1,139,546
Social Welfare & Community Development	145,863	82,461	297,000	525,324	0	3,200	0	3,200	0	0	0	50,000	0	50,000	928,525
Office of Departmental Head	145,863	0	0	145,863	0	0	0	0	0	0	0	0	0	0	145,863
Social Welfare	0	82,461	297,000	379,461	0	3,200	0	3,200	0	0	0	50,000	0	50,000	782,661
<b>Infrastructure Delivery and Management</b>	152,413	1,127,767	1,075,000	2,355,180	0	6,401	0	6,401	0	0	0	550,000	1,544,163	2,094,163	4,455,744
Physical Planning	27,302	515,282	0	542,584	0	3,200	0	3,200	0	0	0	0	0	0	545,784
Office of Departmental Head	27,302	0	0	27,302	0	0	0	0	0	0	0	0	0	0	27,302
Town and Country Planning	0	515,282	0	515,282	0	3,200	0	3,200	0	0	0	0	0	0	518,482
Works	125,111	612,485	1,075,000	1,812,596	0	3,200	0	3,200	0	0	0	550,000	1,544,163	2,094,163	3,909,960
Office of Departmental Head	125,111	612,485	1,075,000	1,812,596	0	3,200	0	3,200	0	0	0	550,000	1,544,163	2,094,163	3,909,960
<b>Economic Development</b>	370,961	673,455	0	1,044,416	0	3,200	0	3,200	0	0	0	32,295	0	32,295	1,079,911

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
Agriculture	370,961	412,352	0	783,313	0	3,200	0	3,200	0	0	0		32,295	0	32,295	818,808
	370,961	412,352	0	783,313	0	3,200	0	3,200	0	0	0		32,295	0	32,295	818,808
Trade, Industry and Tourism	0	261,103	0	261,103	0	0	0	0	0	0	0		0	0	0	261,103
Trade	0	261,103	0	261,103	0	0	0	0	0	0	0		0	0	0	261,103
Environmental and Sanitation Management	0	145,000	0	145,000	0	3,200	0	3,200	0	0	0		400,000	0	400,000	548,200
Natural Resource Conservation	0	35,000	0	35,000	0	0	0	0	0	0	0		400,000	0	400,000	435,000
	0	35,000	0	35,000	0	0	0	0	0	0	0		400,000	0	400,000	435,000
Disaster Prevention	0	110,000	0	110,000	0	3,200	0	3,200	0	0	0		0	0	0	113,200
	0	110,000	0	110,000	0	3,200	0	3,200	0	0	0		0	0	0	113,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				852,415
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					

<b>Compensation of employees [GFS]</b>							<b>827,235</b>
Objective	000000	Compensation of Employees					827,235
Program	91001	Management and Administration					827,235
Sub-Program	91001001	SP1.1: General Administration					827,235
Operation	000000		0.0	0.0	0.0		827,235

Wages and salaries [GFS]							827,235
2111001 Established Post							827,235

<b>Use of goods and services</b>							<b>25,180</b>
Objective	150701	3.7 Promote good corporate governance					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					25,180

Use of goods and services							25,180
2210102 Office Facilities, Supplies and Accessories							25,180

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				94,653
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					

**Use of goods and services 89,274**

Objective	150701	3.7 Promote good corporate governance					59,998
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Program	91001	Management and Administration					59,998
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Sub-Program	91001001	SP1.1: General Administration					59,998
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,000
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Use of goods and services							52,000
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2210503	Fuel and Lubricants - Official Vehicles						15,000
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2210509	Other Travel and Transportation						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						17,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210102	Office Facilities, Supplies and Accessories						2,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		998
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Use of goods and services							998
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2210902	Official Celebrations						998
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		1,800
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Use of goods and services							1,800
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2210510	Other Night allowances						1,800
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		3,200
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Use of goods and services							3,200
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2210102	Office Facilities, Supplies and Accessories						1,200
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2210905	Assembly Members Sitings All						2,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					29,276
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Program	91001	Management and Administration					29,276
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Sub-Program	91001001	SP1.1: General Administration					22,976
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,976
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Use of goods and services							22,976
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2210113	Feeding Cost						1,400
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2210201	Electricity charges						518
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2210509	Other Travel and Transportation						10,000
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2210510	Other Night allowances						6,558
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2210511	Local travel cost						4,000
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2210706	Library and Subscription						500
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,300
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		6,300
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Use of goods and services							6,300
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2210102	Office Facilities, Supplies and Accessories						1,000
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2210711	Public Education and Sensitization						5,300
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						Other expense	5,380
Objective	150701	3.7 Promote good corporate governance					5,380
Program	91001	Management and Administration					5,380
Sub-Program	91001001	SP1.1: General Administration					5,380
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	5,380
Miscellaneous other expense							5,380
2821009 Donations							5,380
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	226,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
						Use of goods and services	226,250
Objective	150701	3.7 Promote good corporate governance					226,250
Program	91001	Management and Administration					226,250
Sub-Program	91001001	SP1.1: General Administration					226,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	26,250
Use of goods and services							26,250
2210711 Public Education and Sensitization							26,250
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	200,000
Use of goods and services							200,000
2210108 Construction Material							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,943,426
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					

**Use of goods and services 1,466,927**

Objective 150701 3.7 Promote good corporate governance 1,151,927

Program 91001 Management and Administration 1,151,927

Sub-Program 91001001 SP1.1: General Administration 1,151,927

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 127,500

Use of goods and services 127,500

2210709 Seminars/Conferences/Workshops - Domestic 24,000

2210905 Assembly Members Sitings All 103,500

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 166,504

Use of goods and services 166,504

2210102 Office Facilities, Supplies and Accessories 164,000

2210706 Library and Subscription 2,504

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 43,000

Use of goods and services 43,000

2210902 Official Celebrations 43,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210103 Refreshment Items 3,000

2210509 Other Travel and Transportation 5,000

2210510 Other Night allowances 12,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 27,000

Use of goods and services 27,000

2210103 Refreshment Items 11,000

2210510 Other Night allowances 16,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 392,505

Use of goods and services 392,505

2210603 Repairs of Office Buildings 367,005

2210604 Maintenance of Furniture and Fixtures 10,000

2210623 Maintenance of Office Equipment 15,501

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 375,417

Use of goods and services 375,417

2210108 Construction Material 338,717

2210711 Public Education and Sensitization 36,700

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 315,000

Program 91001 Management and Administration 315,000

Sub-Program 91001001 SP1.1: General Administration 261,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 261,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

Use of goods and services											261,000		
	2210201	Electricity charges									40,000		
	2210203	Telecommunications									4,000		
	2210204	Postal Charges									1,000		
	2210503	Fuel and Lubricants - Official Vehicles									100,000		
	2210510	Other Night allowances									55,000		
	2210511	Local travel cost									40,000		
	2210803	Other Consultancy Expenses									15,000		
	2211304	Insurance of Vehicles									6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics									54,000		
Operation	910810	910810 - Plan and budget preparation								1.0	1.0	1.0	54,000
Use of goods and services											54,000		
	2210709	Seminars/Conferences/Workshops - Domestic									4,000		
	2210711	Public Education and Sensitization									50,000		
<b>Other expense</b>											<b>76,000</b>		
Objective	150701	3.7 Promote good corporate governance									76,000		
Program	91001	Management and Administration									76,000		
Sub-Program	91001001	SP1.1: General Administration									76,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	76,000
Miscellaneous other expense											76,000		
	2821010	Contributions									28,000		
	2821024	Direct Tax Refund									48,000		
<b>Non Financial Assets</b>											<b>400,500</b>		
Objective	150701	3.7 Promote good corporate governance									400,500		
Program	91001	Management and Administration									400,500		
Sub-Program	91001001	SP1.1: General Administration									400,500		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	400,500
Fixed assets											400,500		
	3111153	WIP - Bungalows/Flat									400,500		
<b>Amount (GH¢)</b>													
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009	Total By Fund Source									11,141		
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta											
Location Code	0423001	Afadzato South-Ve Golokwati											
<b>Non Financial Assets</b>											<b>11,141</b>		
Objective	150701	3.7 Promote good corporate governance									11,141		
Program	91001	Management and Administration									11,141		
Sub-Program	91001001	SP1.1: General Administration									11,141		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	11,141
Fixed assets											11,141		
	3112105	Motor Bike, bicycles etc									11,141		
<b>Total Cost Centre</b>											<b>3,127,885</b>		



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 68,621
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1390102013	Afadzato South-Ve Golokwati_Central Administration_Sub-Metros Administration_Sub 13_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	
<b>Compensation of employees [GFS]</b>			<b>68,621</b>
Objective	000000	Compensation of Employees	68,621
Program	91001	Management and Administration	68,621
Sub-Program	91001001	SP1.1: General Administration	68,621
Operation	000000		68,621
Wages and salaries [GFS]			68,621
	2111102	Monthly paid and casual labour	68,621
<b>Total Cost Centre</b>			<b>68,621</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,700
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1390200001	Afadzato South-Ve Golokwati Finance Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

				<b>Use of goods and services</b>	<b>5,700</b>	
Objective	130201	17.1 Strengthen domestic resource mob.			5,700	
Program	91001	Management and Administration			5,700	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,700	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,700

Use of goods and services				5,700
2210122	Value Books			2,500
2210711	Public Education and Sensitization			3,200

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

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

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

**Total Cost Centre** 28,700

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,200
Function Code	70980	Education n.e.c					
Organisation	1390302000	Afadzato South-Ve Golokwati Education, Youth and Sports Education					
Location Code	0423001	Afadzato South-Ve Golokwati					
<b>Other expense</b>							<b>3,200</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,200
Program	91006	Social Services Delivery					3,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,200
Miscellaneous other expense							3,200
2821019 Scholarship and Bursaries							3,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70980	Education n.e.c					
Organisation	1390302000	Afadzato South-Ve Golokwati Education, Youth and Sports Education					
Location Code	0423001	Afadzato South-Ve Golokwati					
<b>Other expense</b>							<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							80,000
2821019 Scholarship and Bursaries							120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,288,866
Function Code	70980	Education n.e.c					
Organisation	1390302000	Afadzato South-Ve Golokwati Education, Youth and Sports Education					
Location Code	0423001	Afadzato South-Ve Golokwati					
<b>Use of goods and services</b>							<b>135,501</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					135,501
Program	91006	Social Services Delivery					135,501
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					135,501
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210902 Official Celebrations							55,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		55,501
Use of goods and services							55,501
2210509 Other Travel and Transportation							11,501
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<b>Other expense</b>							<b>65,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
Miscellaneous other expense							65,000
2821019 Scholarship and Bursaries							65,000
<b>Non Financial Assets</b>							<b>1,088,365</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,088,365
Program	91006	Social Services Delivery					1,088,365
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,088,365
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,088,365
Fixed assets							1,088,365
3111205 School Buildings							405,036
3111256 WIP - School Buildings							683,330
<b>Total Cost Centre</b>							<b>1,492,067</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,200
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>3,200</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,200
Program	91006	Social Services Delivery					3,200
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,200
Use of goods and services							3,200
2210711 Public Education and Sensitization							3,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210116 Chemicals and Consumables							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				877,750
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>442,750</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					442,750
Program	91006	Social Services Delivery					442,750
Sub-Program	91006002	SP2.2 Public Health Services and Management					442,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210116 Chemicals and Consumables							100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		72,750
Use of goods and services							72,750
2210711 Public Education and Sensitization							72,750
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210104 Medical Supplies							70,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
<b>Non Financial Assets</b>							<b>435,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					435,000
Program	91006	Social Services Delivery					435,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		435,000
Fixed assets							435,000
3111103 Bungalows/Flats							380,000
3111207 Health Centres							55,000
<b>Total Cost Centre</b>							<b>980,951</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	420,802
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

				<b>Compensation of employees [GFS]</b>	<b>420,802</b>	
Objective	000000	Compensation of Employees			420,802	
Program	91006	Social Services Delivery			420,802	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			420,802	
Operation	000000		0.0	0.0	0.0	420,802
Wages and salaries [GFS]					420,802	
2111001 Established Post					420,802	

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

				<b>Use of goods and services</b>	<b>58,191</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			58,191	
Program	91006	Social Services Delivery			58,191	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			58,191	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	58,191
Use of goods and services					58,191	
2210103 Refreshment Items					4,191	
2210301 Cleaning Materials					4,000	
2210505 Running Cost - Official Vehicles					20,000	
2210510 Other Night allowances					20,000	
2210711 Public Education and Sensitization					10,000	

				<b>Non Financial Assets</b>	<b>58,190</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			58,190	
Program	91006	Social Services Delivery			58,190	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			58,190	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	58,190
Fixed assets					58,190	
3111206 Slaughter House					58,190	

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



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	<b>108,965</b>
Function Code	70740	Public health services						
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>108,965</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>108,965</b>
Program	91006	Social Services Delivery						<b>108,965</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>108,965</b>
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>108,965</b>
Use of goods and services							<b>108,965</b>	
	2210102	Office Facilities, Supplies and Accessories						<b>1,000</b>
	2210103	Refreshment Items						<b>22,500</b>
	2210203	Telecommunications						<b>300</b>
	2210505	Running Cost - Official Vehicles						<b>15,000</b>
	2210509	Other Travel and Transportation						<b>16,665</b>
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>40,000</b>
	2210904	Substructure Allowances						<b>13,500</b>
<b>Total Cost Centre</b>							<b>1,139,546</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		400,813
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411001	Hohoe		

				<b>Compensation of employees [GFS]</b>	<b>370,961</b>
Objective	000000	Compensation of Employees			370,961
Program	91008	Economic Development			370,961
Sub-Program	91008002	SP4.2 Agricultural Services and Management			370,961
Operation	000000			0.0 0.0 0.0	370,961

Wages and salaries [GFS]				370,961
2111001 Established Post				370,961

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

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		3,200
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>3,200</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			3,200
Program	91008	Economic Development			3,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	3,200

Use of goods and services				3,200
2210509 Other Travel and Transportation				3,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>322,500</b>
Function Code	70421	Agriculture cs				
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>322,500</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				<b>222,000</b>
Program	91008	Economic Development				<b>222,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>222,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>46,000</b>
Use of goods and services						<b>46,000</b>
2210103 Refreshment Items						<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>30,000</b>
2210510 Other Night allowances						<b>6,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>86,000</b>
Use of goods and services						<b>86,000</b>
2210509 Other Travel and Transportation						<b>30,000</b>
2210510 Other Night allowances						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>26,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2210902 Official Celebrations						<b>70,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
Objective	160201	Improve production efficiency and yield				<b>100,500</b>
Program	91008	Economic Development				<b>100,500</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>100,500</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210110 Specialised Stock						<b>50,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>50,500</b>
Use of goods and services						<b>50,500</b>
2210113 Feeding Cost						<b>12,000</b>
2210509 Other Travel and Transportation						<b>8,000</b>
2210510 Other Night allowances						<b>10,000</b>
2210711 Public Education and Sensitization						<b>20,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013					<b>Total By Fund Source</b>	<b>32,295</b>	
Function Code	70421	Agriculture cs						
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>32,295</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					<b>32,295</b>	
Program	91008	Economic Development					<b>32,295</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>32,295</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>28,295</b>
Use of goods and services							<b>28,295</b>	
2210509 Other Travel and Transportation							<b>7,980</b>	
2210511 Local travel cost							<b>8,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>7,000</b>	
2210711 Public Education and Sensitization							<b>5,314</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210710 Staff Development							<b>4,000</b>	
<b>Total Cost Centre</b>							<b>818,808</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>27,302</b>
Organisation	1390701001	Afadzato South-Ve Golokwati Physical Planning Office of Departmental Head Volta	
Location Code	0411001	Hohoe	
<b>Compensation of employees [GFS]</b>			<b>27,302</b>
Objective	000000	Compensation of Employees	<b>27,302</b>
Program	91007	Infrastructure Delivery and Management	<b>27,302</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	<b>27,302</b>
Operation	000000		<b>27,302</b>
Wages and salaries [GFS]			<b>27,302</b>
	2111001	Established Post	<b>27,302</b>
<b>Total Cost Centre</b>			<b>27,302</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1390702001	Afadzato South-Ve Golokwati Physical Planning Town and Country Planning Volta		
Location Code	0411001	Hohoe		

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,200
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1390702001	Afadzato South-Ve Golokwati Physical Planning Town and Country Planning Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	3,200	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			3,200	
Program	91007	Infrastructure Delivery and Management			3,200	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			3,200	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,200

Use of goods and services					3,200
2210511	Local travel cost				3,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			502,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1390702001	Afadzato South-Ve Golokwati Physical Planning Town and Country Planning Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>442,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				442,000
Program	91007	Infrastructure Delivery and Management				442,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				442,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,000
Use of goods and services						37,000
2210511 Local travel cost						12,000
2210710 Staff Development						25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210614 Traditional Authority Property						100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210405 Rental of Land and Buildings						35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210908 Property Valuation Expenses						250,000
<b>Other expense</b>						<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821018 Civic Numbering/Street Naming						60,000
<b>Total Cost Centre</b>						<b>518,482</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>145,863</b>
Function Code	70620	Community Development					
Organisation	1390801001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>145,863</b>
Objective	000000	Compensation of Employees					<b>145,863</b>
Program	91006	Social Services Delivery					<b>145,863</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>145,863</b>
Operation	000000		0.0	0.0	0.0		<b>145,863</b>
Wages and salaries [GFS]							<b>145,863</b>
	2111001	Established Post					<b>145,863</b>
<b>Total Cost Centre</b>							<b>145,863</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	71040	Family and children			
Organisation	1390802001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_Volta			
Location Code	0411001	Hohoe			

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

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

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

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

Use of goods and services						<b>3,000</b>
2210101 Printed Material and Stationery						<b>3,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	71040	Family and children			
Organisation	1390802001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_Volta			
Location Code	0411001	Hohoe			

			<b>Use of goods and services</b>			<b>3,200</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>3,200</b>
Program	91006	Social Services Delivery				<b>3,200</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>3,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,200</b>

Use of goods and services						<b>3,200</b>
2210509 Other Travel and Transportation						<b>3,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					361,000
Function Code	71040	Family and children						
Organisation	1390802001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0411001	Hohoe						

<b>Use of goods and services</b>								<b>64,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						64,000
Program	91006	Social Services Delivery						64,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						64,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			64,000

Use of goods and services								64,000
2210711 Public Education and Sensitization								64,000

<b>Non Financial Assets</b>								<b>297,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						297,000
Program	91006	Social Services Delivery						297,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						297,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			297,000

Fixed assets								297,000
3111102 Destitute Homes								297,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<b>Total By Fund Source</b>					<b>350,000</b>
Function Code	71040	Family and children						
Organisation	1390802001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0411001	Hohoe						

**Use of goods and services 76,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>18,000</b>
Program	91006	Social Services Delivery						<b>18,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>18,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			<b>18,000</b>

Use of goods and services								<b>18,000</b>
	2210711	Public Education and Sensitization						<b>18,000</b>

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

Use of goods and services								<b>28,000</b>
	2210103	Refreshment Items						<b>12,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>16,000</b>

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			<b>30,000</b>
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Use of goods and services								<b>30,000</b>
	2210509	Other Travel and Transportation						<b>12,000</b>
	2210510	Other Night allowances						<b>18,000</b>

**Other expense 274,000**

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

Miscellaneous other expense								<b>274,000</b>
	2821009	Donations						<b>250,000</b>
	2821019	Scholarship and Bursaries						<b>24,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024					<b>Total By Fund Source</b>	<b>50,000</b>	
Function Code	71040	Family and children						
Organisation	1390802001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>50,000</b>	
Program	91006	Social Services Delivery					<b>50,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>50,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>21,500</b>
Use of goods and services							<b>21,500</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>1,500</b>	
	2210509	Other Travel and Transportation					<b>8,000</b>	
	2210510	Other Night allowances					<b>8,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>4,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>28,500</b>
Use of goods and services							<b>28,500</b>	
	2210103	Refreshment Items					<b>4,500</b>	
	2210511	Local travel cost					<b>12,000</b>	
	2210711	Public Education and Sensitization					<b>12,000</b>	
<b>Total Cost Centre</b>							<b>782,661</b>	

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				147,596
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>125,111</b>
Objective	000000	Compensation of Employees					125,111
Program	91007	Infrastructure Delivery and Management					125,111
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					125,111
Operation	000000		0.0	0.0	0.0	125,111	
Wages and salaries [GFS]							125,111
2111001 Established Post							125,111
<b>Use of goods and services</b>							<b>22,485</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					22,485
Program	91007	Infrastructure Delivery and Management					22,485
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					22,485
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,485	
Use of goods and services							22,485
2210102 Office Facilities, Supplies and Accessories							4,000
2210120 Purchase of Petty Tools/Implements							1,485
2210509 Other Travel and Transportation							6,000
2210606 Maintenance of General Equipment							7,000
2210706 Library and Subscription							2,000
2210711 Public Education and Sensitization							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,200
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>3,200</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					3,200
Program	91007	Infrastructure Delivery and Management					3,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,200	
Use of goods and services							3,200
2210509 Other Travel and Transportation							3,200

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					445,000	
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta						
Location Code	0411001	Hohoe						
<b>Non Financial Assets</b>							<b>445,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					445,000	
Program	91007	Infrastructure Delivery and Management					445,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					445,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	445,000
Fixed assets							445,000	
	3111205	School Buildings					300,000	
	3111303	Toilets					40,000	
	3111358	WIP - Bridges					75,000	
	3112105	Motor Bike, bicycles etc					30,000	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,220,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>590,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					590,000
Program	91007	Infrastructure Delivery and Management					590,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					590,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		235,000
Use of goods and services							235,000
2210201 Electricity charges							60,000
2210509 Other Travel and Transportation							150,000
2210711 Public Education and Sensitization							25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210102 Office Facilities, Supplies and Accessories							95,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		235,000
Use of goods and services							235,000
2210107 Electrical Accessories							50,000
2210604 Maintenance of Furniture and Fixtures							40,000
2210605 Maintenance of Machinery and Plant							55,000
2210606 Maintenance of General Equipment							90,000
<b>Non Financial Assets</b>							<b>630,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					550,000
Program	91007	Infrastructure Delivery and Management					550,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111308 Feeder Roads							210,000
3112206 Plant and Machinery							90,000
3113110 Water Systems							250,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113101 Electrical Networks							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>400,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210103 Refreshment Items							25,000
2210108 Construction Material							250,000
2210509 Other Travel and Transportation							50,000
2210511 Local travel cost							75,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,694,163
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210102 Office Facilities, Supplies and Accessories							150,000
<b>Non Financial Assets</b>							<b>1,544,163</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,544,163
Program	91007	Infrastructure Delivery and Management					1,544,163
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,544,163
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,544,163
Fixed assets							1,544,163
3111103 Bungalows/Flats							550,000
3111202 Clinics							244,163
3111256 WIP - School Buildings							400,000
3113110 Water Systems							350,000
<b>Total Cost Centre</b>							<b>3,909,960</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		3,200
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,200		
Program	91009	Environmental and Sanitation Management		3,200		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,200		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,200
Use of goods and services				3,200		
2210509 Other Travel and Transportation				3,200		

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		110,000
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		110,000		
Program	91009	Environmental and Sanitation Management		110,000		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		110,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210102 Office Facilities, Supplies and Accessories				3,000		
2210510 Other Night allowances				4,000		
2210511 Local travel cost				3,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000

Use of goods and services				80,000		
2210102 Office Facilities, Supplies and Accessories				80,000		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Use of goods and services				20,000		
2210711 Public Education and Sensitization				20,000		
			<b>Total Cost Centre</b>			
				113,200		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>74,179</b>		
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
<b>Compensation of employees [GFS]</b>				<b>60,679</b>		
Objective	000000	Compensation of Employees		<b>60,679</b>		
Program	91001	Management and Administration		<b>60,679</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>60,679</b>		
Operation	000000	0.0	0.0	0.0	<b>60,679</b>	
Wages and salaries [GFS]				<b>60,679</b>		
2111001 Established Post				<b>60,679</b>		
<b>Use of goods and services</b>				<b>13,500</b>		
Objective	640101	Improve human capital development and management		<b>13,500</b>		
Program	91001	Management and Administration		<b>13,500</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>13,500</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>8,500</b>
Use of goods and services				<b>8,500</b>		
2210102 Office Facilities, Supplies and Accessories				<b>8,500</b>		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>		
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>9,086</b>	
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
<b>Use of goods and services</b>							<b>3,200</b>	
Objective	640101	Improve human capital development and management					<b>3,200</b>	
Program	91001	Management and Administration					<b>3,200</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>3,200</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>3,200</b>
Use of goods and services							<b>3,200</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,200</b>	
<b>Social benefits [GFS]</b>							<b>5,885</b>	
Objective	640101	Improve human capital development and management					<b>5,885</b>	
Program	91001	Management and Administration					<b>5,885</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>5,885</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>5,885</b>
Employer social benefits							<b>5,885</b>	
2731102 Staff Welfare Expenses							<b>5,885</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>140,000</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
<b>Use of goods and services</b>							<b>122,000</b>	
Objective	640101	Improve human capital development and management					<b>122,000</b>	
Program	91001	Management and Administration					<b>122,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>59,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>59,000</b>
Use of goods and services							<b>59,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>59,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>63,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>63,000</b>
Use of goods and services							<b>63,000</b>	
	2210401	Office Accommodations					<b>8,000</b>	
	2210405	Rental of Land and Buildings					<b>55,000</b>	
<b>Social benefits [GFS]</b>							<b>18,000</b>	
Objective	640101	Improve human capital development and management					<b>18,000</b>	
Program	91001	Management and Administration					<b>18,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>18,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>18,000</b>
Employer social benefits							<b>18,000</b>	
	2731102	Staff Welfare Expenses					<b>18,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>117,237</b>	
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
<b>Use of goods and services</b>							<b>117,237</b>	
Objective	640101	Improve human capital development and management					<b>117,237</b>	
Program	91001	Management and Administration					<b>117,237</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>108,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>108,000</b>
Use of goods and services							<b>108,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>108,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>9,237</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>9,237</b>
Use of goods and services							<b>9,237</b>	
2210102 Office Facilities, Supplies and Accessories							<b>9,237</b>	
<b>Total Cost Centre</b>							<b>340,501</b>	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	39,897
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

				<b>Compensation of employees [GFS]</b>	<b>26,397</b>	
Objective	000000	Compensation of Employees			26,397	
Program	91001	Management and Administration			26,397	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			26,397	
Operation	000000		0.0	0.0	0.0	26,397

				<b>Wages and salaries [GFS]</b>	<b>26,397</b>
				<b>2111001</b>	<b>Established Post</b>
				<b>26,397</b>	

				<b>Use of goods and services</b>	<b>13,500</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500

				<b>Use of goods and services</b>	<b>13,500</b>
				<b>2210102</b>	<b>Office Facilities, Supplies and Accessories</b>
				<b>13,500</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

				<b>Use of goods and services</b>	<b>3,200</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			3,200	
Program	91001	Management and Administration			3,200	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			3,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,200

				<b>Use of goods and services</b>	<b>3,200</b>
				<b>2210509</b>	<b>Other Travel and Transportation</b>
				<b>3,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>47,000</b>	
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
<b>Use of goods and services</b>							<b>47,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>47,000</b>	
Program	91001	Management and Administration					<b>47,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>47,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>7,000</b>	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210711 Public Education and Sensitization							<b>40,000</b>	
<b>Total Cost Centre</b>							<b>90,097</b>	
<b>Total Vote</b>							<b>14,280,749</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Afadzato South-Ve Golokwati	2,004,350	5,461,673	3,330,880	10,796,903	68,621	193,234	58,190	320,045	0	0	0	1,258,497	1,555,304	2,813,801	14,280,749
Management and Administration	914,310	2,031,357	400,500	3,346,166	68,621	112,640	0	181,261	0	0	0	117,237	11,141	128,378	3,655,805
SP1.1: General Administration	827,235	1,817,357	400,500	3,045,091	68,621	97,439	0	166,060	0	0	0	108,000	11,141	119,141	3,330,292
SP1.2: Finance and Revenue Mobilization	0	23,000	0	23,000	0	5,700	0	5,700	0	0	0	0	0	0	28,700
SP1.3: Planning, Budgeting, Coordination and Statistics	26,397	114,500	0	140,897	0	9,500	0	9,500	0	0	0	0	0	0	150,397
SP1.5: Human Resource Management	60,679	76,500	0	137,179	0	0	0	0	0	0	0	9,237	0	9,237	146,416
Social Services Delivery	566,666	1,484,095	1,855,380	3,906,141	0	67,792	58,190	125,982	0	0	0	158,965	0	158,965	4,541,088
SP2.1 Education, youth & Sports Services	0	400,501	1,088,365	1,488,866	0	3,200	0	3,200	0	0	0	0	0	0	1,492,067
SP2.2 Public Health Services and Management	0	542,750	435,000	977,750	0	3,200	0	3,200	0	0	0	0	0	0	980,951
SP2.3 Social Welfare and Community Development	145,863	82,461	297,000	525,324	0	3,200	0	3,200	0	0	0	50,000	0	50,000	928,525
SP2.5 Environmental Health and Sanitation Services	420,802	458,383	35,015	914,200	0	58,191	58,190	116,381	0	0	0	108,965	0	108,965	1,139,546
Infrastructure Delivery and Management	152,413	1,127,767	1,075,000	2,355,180	0	6,401	0	6,401	0	0	0	550,000	1,544,163	2,094,163	4,455,744
SP3.1 Physical and Spatial Planning Development	27,302	515,282	0	542,584	0	3,200	0	3,200	0	0	0	0	0	0	545,784
SP3.2 Public Works, Rural Housing and Water Management	125,111	612,485	1,075,000	1,812,596	0	3,200	0	3,200	0	0	0	550,000	1,544,163	2,094,163	3,909,960
Economic Development	370,961	673,455	0	1,044,416	0	3,200	0	3,200	0	0	0	32,295	0	32,295	1,079,911
SP4.1 Trade, Tourism and Industrial Development	0	261,103	0	261,103	0	0	0	0	0	0	0	0	0	0	261,103
SP4.2 Agricultural Services and Management	370,961	412,352	0	783,313	0	3,200	0	3,200	0	0	0	32,295	0	32,295	818,808
Environmental and Sanitation Management	0	145,000	0	145,000	0	3,200	0	3,200	0	0	0	400,000	0	400,000	548,200
SP5.1 Disaster Prevention and Management	0	110,000	0	110,000	0	3,200	0	3,200	0	0	0	0	0	0	113,200
SP5.2 Natural Resource Conservation and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	400,000	0	400,000	435,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Afadzato South-Ve Golokwati</b>	11,034,455	11,034,455	11,144,800
1_No Poverty	537,862	537,862	543,241
11_Sustainable Cities and Communities	518,482	518,482	523,667
16_Peace, Justice, and Strong Institutions	344,276	344,276	347,718
17_Partnerships for the Goals	92,401	92,401	93,325
2_Zero Hunger	347,347	347,347	350,821
3_Good Health and Well-Being	2,937,326	2,937,326	2,966,699
4_ Quality Education	1,718,169	1,718,169	1,735,351
6_Clean Water and Sanitation	798,743	798,743	806,731
8_ Decent Work and Economic Growth	35,000	35,000	35,350
9_Industry, Innovation, and Infrastructure	3,704,848	3,704,848	3,741,897
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	11,034,455	11,034,455	11,144,800

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Afadzato South-Ve Golokwati</b>	0	0	0	12,207,778	12,207,778	12,329,856
<b>9101 - Generic Operations</b>	0	0	0	9,348,786	9,348,786	9,442,274
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,674,440	1,674,440	1,691,185
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	412,237	412,237	416,359
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	425,747	425,747	430,005
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	393,684	393,684	397,621
910106 - GENDER RELATED ACTIVITIES	0	0	0	28,000	28,000	28,280
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	168,998	168,998	170,688
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910109 - Supervision and coordination	0	0	0	425,000	425,000	429,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	28,800	28,800	29,088
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,864,374	4,864,374	4,913,018
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	707,505	707,505	714,580
910118 - Covid-19 Related reliefs	0	0	0	200,000	200,000	202,000
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	176,000	176,000	177,760
910202 - Trade Development and Promotion	0	0	0	141,000	141,000	142,410
910204 - Development and management of tourist sites	0	0	0	35,000	35,000	35,350
<b>9103 - AGRICULTURE</b>	0	0	0	105,995	105,995	107,055
910301 - Extension Services	0	0	0	28,295	28,295	28,578
910304 - Agricultural Research and Demonstration Farms	0	0	0	27,200	27,200	27,472
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,500	50,500	51,005
<b>9104 - EDUCATION</b>	0	0	0	148,701	148,701	150,188
910402 - Supervision and inspection of Education Delivery	0	0	0	58,701	58,701	59,288
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	90,000	90,000	90,900
<b>9105 - HEALTH</b>	0	0	0	232,750	232,750	235,078
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	72,750	72,750	73,478
910503 - Public Health services	0	0	0	160,000	160,000	161,600
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	350,500	350,500	354,005

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	292,000	292,000	294,920
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	28,500	28,500	28,785
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
910701 - Disaster management	0	0	0	20,000	20,000	20,200
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,296</b>	<b>444,296</b>	<b>448,739</b>
910809 - Citizen participation in local governance	0	0	0	383,996	383,996	387,836
910810 - Plan and budget preparation	0	0	0	60,300	60,300	60,903
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867,048</b>	<b>867,048</b>	<b>875,718</b>
910901 - Environmental sanitation Management	0	0	0	400,000	400,000	404,000
910902 - Solid waste management	0	0	0	358,083	358,083	361,663
910903 - Liquid waste management	0	0	0	108,965	108,965	110,055
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>	<b>445,000</b>	<b>449,450</b>
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	0	0	0	310,000	310,000	313,100
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,700</b>	<b>28,700</b>	<b>28,987</b>
911303 - Revenue collection and management	0	0	0	28,700	28,700	28,987
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
911701 - Data and information dissemination	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,207,778</b>	<b>12,207,778</b>	<b>12,329,856</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Afadzato South-Ve Golokwati</b>	<b>12,207,778</b>	<b>12,207,778</b>	<b>12,329,856</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,674,440</b>	<b>1,674,440</b>	<b>1,691,185</b>
	96,119	96,119	97,080
	149,169	149,169	150,660
	286,250	286,250	289,113
	1,142,903	1,142,903	1,154,332
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>412,237</b>	<b>412,237</b>	<b>416,359</b>
	8,000	8,000	8,080
	245,000	245,000	247,450
	159,237	159,237	160,829
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>425,747</b>	<b>425,747</b>	<b>430,005</b>
	6,961	6,961	7,031
	12,286	12,286	12,409
	277,000	277,000	279,770
	21,500	21,500	21,715
	108,000	108,000	109,080
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>393,684</b>	<b>393,684</b>	<b>397,621</b>
	25,180	25,180	25,432
	2,000	2,000	2,020
	200,000	200,000	202,000
	166,504	166,504	168,169
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
	28,000	28,000	28,280
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>168,998</b>	<b>168,998</b>	<b>170,688</b>
	998	998	1,008
	168,000	168,000	169,680
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910109 - Supervision and cordination</b>	<b>425,000</b>	<b>425,000</b>	<b>429,250</b>
	25,000	25,000	25,250
	400,000	400,000	404,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>28,800</b>	<b>28,800</b>	<b>29,088</b>
	1,800	1,800	1,818
	27,000	27,000	27,270
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,864,374</b>	<b>4,864,374</b>	<b>4,913,018</b>
	58,190	58,190	58,772
	445,000	445,000	449,450
	2,805,880	2,805,880	2,833,939
	1,555,304	1,555,304	1,570,857

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	707,505	707,505	714,580
	707,505	707,505	714,580
910118 - Covid-19 Related reliefs	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
910202 - Trade Development and Promotion	141,000	141,000	142,410
	141,000	141,000	142,410
910204 - Development and management of tourist sites	35,000	35,000	35,350
	35,000	35,000	35,350
910301 - Extension Services	28,295	28,295	28,578
	28,295	28,295	28,578
910304 - Agricultural Research and Demonstration Farms	27,200	27,200	27,472
	3,200	3,200	3,232
	20,000	20,000	20,200
	4,000	4,000	4,040
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	50,500	50,500	51,005
	50,500	50,500	51,005
910402 - Supervision and inspection of Education Delivery	58,701	58,701	59,288
	3,200	3,200	3,232
	55,501	55,501	56,056
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	90,000	90,000	90,900
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	72,750	72,750	73,478
	72,750	72,750	73,478
910503 - Public Health services	160,000	160,000	161,600
	160,000	160,000	161,600
910601 - Social intervention programmes	292,000	292,000	294,920
	292,000	292,000	294,920
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	30,000	30,000	30,300
910604 - Child right promotion and protection	28,500	28,500	28,785
	28,500	28,500	28,785
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	383,996	383,996	387,836
	8,580	8,580	8,665
	375,417	375,417	379,171



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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910810 - Plan and budget preparation	60,300	60,300	60,903
	6,300	6,300	6,363
910901 - Environmental sanitation Management	400,000	400,000	404,000
	400,000	400,000	404,000
910902 - Solid waste management	358,083	358,083	361,663
	358,083	358,083	361,663
910903 - Liquid waste management	108,965	108,965	110,055
	108,965	108,965	110,055
911001 - Land acquisition and registration	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	35,000	35,000	35,350
	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	310,000	310,000	313,100
	310,000	310,000	313,100
911303 - Revenue collection and management	28,700	28,700	28,987
	5,700	5,700	5,757
	23,000	23,000	23,230
911701 - Data and information dissemination	40,000	40,000	40,400
	40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,207,778</b>	<b>12,207,778</b>	<b>12,329,856</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Afadzato South-Ve Golokwati</b>	<b>12,207,778</b>	<b>12,207,778</b>	<b>12,329,856</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,300,651</b>	<b>2,300,651</b>	<b>2,323,657</b>
	25,180	25,180	25,432
	94,653	94,653	95,600
	226,250	226,250	228,513
	1,943,426	1,943,426	1,962,860
	11,141	11,141	11,252
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>372,224</b>	<b>372,224</b>	<b>375,946</b>
	27,000	27,000	27,270
	17,987	17,987	18,167
	210,000	210,000	212,100
	117,237	117,237	118,409
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>518,482</b>	<b>518,482</b>	<b>523,667</b>
	13,282	13,282	13,415
	3,200	3,200	3,232
	502,000	502,000	507,020
<b>70360 Public order and safety n.e.c</b>	<b>113,200</b>	<b>113,200</b>	<b>114,332</b>
	3,200	3,200	3,232
	110,000	110,000	111,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>261,103</b>	<b>261,103</b>	<b>263,714</b>
	261,103	261,103	263,714
<b>70421 Agriculture cs</b>	<b>447,847</b>	<b>447,847</b>	<b>452,326</b>
	29,852	29,852	30,151
	3,200	3,200	3,232
	60,000	60,000	60,600
	322,500	322,500	325,725
	32,295	32,295	32,618
<b>70560 Environmental protection n.e.c</b>	<b>435,000</b>	<b>435,000</b>	<b>439,350</b>
	35,000	35,000	35,350
	400,000	400,000	404,000
<b>70610 Housing development</b>	<b>3,784,848</b>	<b>3,784,848</b>	<b>3,822,697</b>
	22,485	22,485	22,710
	3,200	3,200	3,232
	445,000	445,000	449,450
	1,220,000	1,220,000	1,232,200
	400,000	400,000	404,000
	1,694,163	1,694,163	1,711,105



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Afadzato South-Ve Golokwati</b>	12,207,778	12,207,778	12,329,856
<b>70111</b> Exec. & leg. Organs (cs)	2,300,651	2,300,651	2,323,657
<b>70112</b> Financial & fiscal affairs (CS)	372,224	372,224	375,946
<b>70133</b> Overall planning & statistical services (CS)	518,482	518,482	523,667
<b>70360</b> Public order and safety n.e.c	113,200	113,200	114,332
<b>70411</b> General Commercial & economic affairs (CS)	261,103	261,103	263,714
<b>70421</b> Agriculture cs	447,847	447,847	452,326
<b>70560</b> Environmental protection n.e.c	435,000	435,000	439,350
<b>70610</b> Housing development	3,784,848	3,784,848	3,822,697
<b>70721</b> General Medical services (IS)	980,951	980,951	990,760
<b>70740</b> Public health services	718,743	718,743	725,931
<b>70980</b> Education n.e.c	1,492,067	1,492,067	1,506,987
<b>71040</b> Family and children	782,661	782,661	790,488
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	12,207,778	12,207,778	12,329,856

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 37: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: AFADZATO SOUTH DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSMEBLY COMMOMN FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Completion of DCD bungalows	KEKOM VENTURES	95	306,534.24	90,000.00	216,534.24	216,534.24	216,534.24	216,534.24	216,534.24
		Completion of 1No. ICT Centre at Ve-Deme	SPK KOSAP LIMITED	75	297,930.63	138,027.17	159,027.17	159,027.17	159,027.17	159,027.17	159,027.17
		Completion of 1 No. 3 unit classroom block at Leklebi Dafor	RIGHT FIRST TIME LTD.	95%	323,610.65	242,692.78	80,917.87	80,917.87	80,917.87	80,917.87	80,917.87
		Completion of 1No. 3-Unit Classroom Block at Sadzikope	PROXIMITY DEV. GROUP LTD	75%	380,758.44	102,220.35	278,538.09	278,538.09	278,538.09	278,538.09	278,538.09
		Construction of classroom block at	JOHN MOCK CONSTRUCTION	0	470,000.00	0.00	470,000.00	470,000.00	470,000.00	470,000.00	470,000.00

		Kpeve Old Town									
		Construction of 1No 2 bedroom semi detached nurses quarters									
			EUWIN LTD	90	455,098.88	432,249.63	22,849.25	22,849.25	22,849.25	22,849.25	22,849.25

**Table 38: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)**

MMDA: AFADZATO SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1No 2 bedroom nurses quarters	VISLAH INVESTMENT LTD	92	278,898.38	246,599.10	32,299.28	32,299.28	32,299.28	32,299.28	32,299.28
		Construction of 1No 2 bedroom semi detached nurses quarters	EUWIN LTD	90	455,098.88	432,249.63	22,849.25	22,849.25	22,849.25	22,849.25	22,849.25