



REPUBLIC OF GHANA

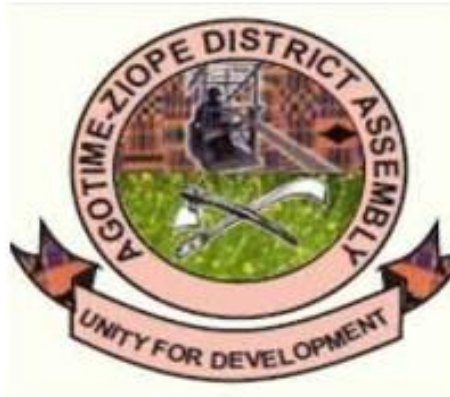
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AGORTIME-ZIOPE DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

According to the Public Financial Management Act 2016, Act 921, Section 22, Agortime-Ziope District Assembly at a General Assembly meeting held on Friday, 27th October, 2023, approved their 2024 Programme Based Budget.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,144,390.16	GH¢2,658,898.64	GH¢3,219,955.05

Total Budget GH¢10,023,243.85


HON. KUDOKPONU K. STEPHEN
(PRESIDING MEMBER)


MR. AKUFFO K. REUBEN
(DISTRICT COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE	4
VISION	4
MISSION	4
GOALS	5
CORE FUNCTIONS.....	5
DISTRICT ECONOMY	6
KEY ISSUES/CHALLENGES	11
REVENUE AND EXPENDITURE PERFORMANCE	14
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)	17
POLICY OBJECTIVES	17
POLICY OUTCOME INDICATORS AND TARGETS.....	17
REVENUE MOBILIZATION STRATEGIES.....	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
PART C: FINANCIAL INFORMATION	56
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	57

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population Structure

According to the 2021 Population and housing Census, conducted by the Ghana Statistical Service, the District has a population of 39,553 made up of 18,791(47.5%) males and 20,762(52.5%) females. The population of the District is predominantly rural (30,771), representing 77.8% and urban (8,782), and representing 22.2%. The most densely populated areas in the District are Kpetoe, Ziope, Afegame and Akpokope. The average household size is 2.9. The District has 75 Communities.

VISION

To ensure a sustainable improvement in the living condition of the people under its Jurisdiction through the active participation of the people.

MISSION

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

GOALS

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

CORE FUNCTIONS

The Agotime-Ziope District Assembly like any other District as enshrined in the Local Governance Act,2016 Act 936 performs the following functions:

1. It is responsible for the overall development of the district and shall ensure the preparation and submission through the regional co-ordination council;
the developmental plans of the District to the National Development Planning Commission for approval, and
the budget of the District related to the approved plans to the Minister responsible for Finance for approval; shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
2. Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
3. Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
4. It is responsible for the development, improvement and management of human settlements and the environment in the district;
5. It is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
6. Shall ensure ready access to Courts in the district for the promotion of justice;
7. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment;
8. And perform any other functions provided for under any other enactment.

DISTRICT ECONOMY

Agriculture

The District economy is mainly agrarian, with 65 percent of the entire labour force engaged in crop farming, livestock keeping and fishing. The practice of Agriculture in the District is predominantly done on subsistence level. The District is well known in the Region for the production of tomatoes, maize, rice, sweet potatoes, yam, cassava, cowpea, groundnut, pepper and okro. The livestock sector plays an important role in the lives of the people as the District is endowed with large livestock population of cattle, sheep, goats and poultry. About 30 percent of agricultural land available in the District is used by livestock farmers as pasture for animals. The fishery sector also plays an important role in the lives of the people as the District could boast of Keyime Dam. The challenge of this sector ineffective patronage of our produce.

Road Network

The total road network in the District is about 165.1km. This is categorized into Highways, consisting of the Ho-Kpetoe-Ziope Highway, and Feeder Roads including engineered, partially engineered and un-engineered roads. The road with tarred surface is the 41km stretch of the major highway from Ho through Kpetoe to Aflao. In addition to this about 3km of streets in the Kpetoe Township are tarred. The rest are either graveled or bush tracks accessible only during the dry season. The gravel roads are the Kpetoe-Afegame road and the Ziope-Wudzedeke road. The major challenge is the maintenance of these graveled roads. The problem associated with road transportation in the area is the need to construct new roads and maintenance of existing ones.

Energy

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

Table 1: Main Sources of Light.

Main Source of Light	Total Number	Total Percent	Urban (%)	Rural (%)
Electricity (mains)	2,881	41.0	73.2	30.1
Electricity (private generator)	32	0.5	0.4	0.5
Kerosene lamp	3,578	51.0	23.3	60.4
Gas lamp	15	0.2	0.3	0.2
Solar energy	2	0.0	0.1	0.0
Candle	19	0.3	0.2	0.3
Flashlight/Torch	460	6.6	2.1	8.1
Firewood	19	0.3	0.0	0.4
Crop residue	11	0.2	0.4	0.1
Other	3	0.0	0.0	0.1

Source: Ghana Statistical Service. 2021 Population and Housing Census.

Health

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

For the purposes of easy health administration, the District is divided into five Sub Districts comprising: Kpetoe, Ziope, Sarakope, Afegame and Keyime.

The District has a number of Health facilities shown on the table below.

Table 1.2: Health Facilities.

Health Facilities Available in Agortime-Ziope District		
S/N	Facility	Number
1	District Hospital	1 (On-going)
2	Health Center/Post	3
3	Maternity Home	1
4	CHPS Zones	14
5	Private Facilities	2
	Total	21

Education

Education is one of the most important sectors of the District. The Sector is divided into five circuits. The District has both public and private educational institutions ranging from Kindergarten to Senior High School.

The table shows the distribution of schools.

Table 1.3: Distribution of Schools

Educational Facilities Available in Agotime-Ziope District		
S/N	Facility	Number
1	Kindergarten	42
2	Primary	42
3	Junior High School	28
4	Senior High School	2
	Total	114

Market Centres

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

Water and Sanitation

The district has a community water system which is pumped from the Tordzi River which serves Kpetoe and surrounding communities. However, World Vision International has provided a number of mechanized boreholes district-wide.

Table 1.4: Sources of Water

No	FACILITY (PUBLIC ACCESSED)	NUMBER
1	Stand Pipe System	28
2	Small Community System	2
3	Boreholes (Mechanized)	9
4	Boreholes (Manual)	10
5	Hand Dug Well	3
	Total	80

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

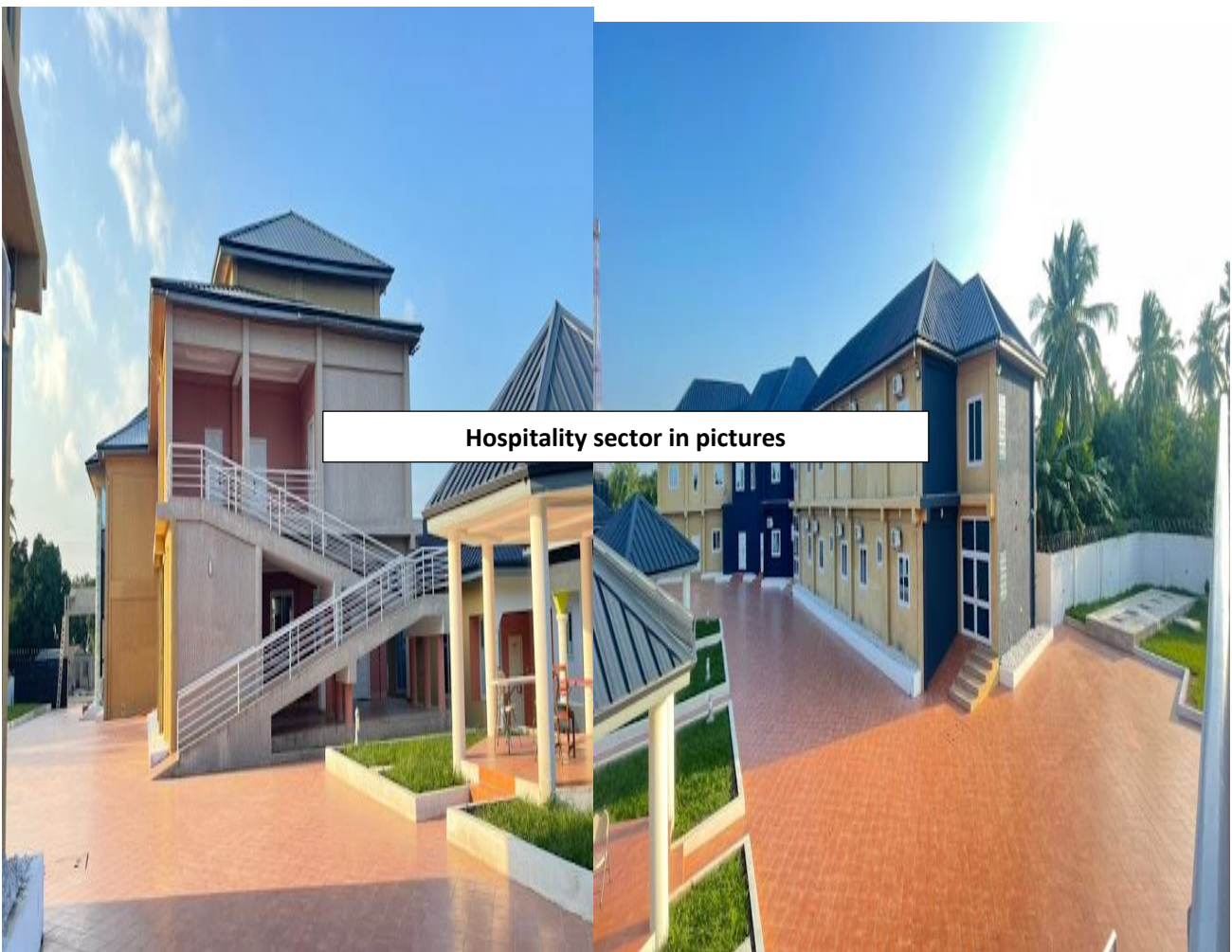
No	AREA COUNCIL	NUMBER OF COMMUNITIES	NUMBER OF HOUSEHOLDS WITH TOILET	TOILET CONSTRUCTION UNDER
1	ZIOPE	75	1,081	27
2	AGORTIME	47	2,042	50
TOTAL		122	3,123	77

Tourism

Agortime-Ziope is a major tourism destination in the Region. The rich culture of the people which is displayed during the Agbamevor Za (Kente Festival) serves as an important attraction for people all over the Country. The Week-long festival comes in September and devoted to showcase the varieties of Kente. The people of the District are expert weavers of unique varieties of Kente. Kente weaving is a household occupation within the Agortime Traditional Area. The District has modernized and classical hotels of which their interiors are well structured. The key challenge in this sector is ineffective patronage of these industries.

TOURISM

S/N	NAME OF SITE/FESTIVAL	TOURISM	LOCATION	STATUS/FREQUENCY
1	Agbamevor Za		Kpetoe	Annually
2	Agble Za		Ziope	Annually
3	The Kente Village		Kpetoe	In use



KEY ISSUES/CHALLENGES

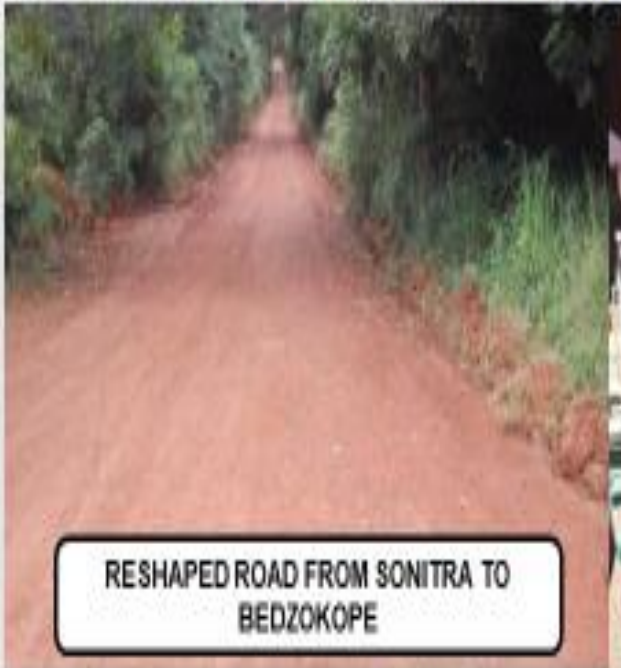
- Inadequate school infrastructure especially at the primary level
- Inadequate health infrastructure
- Poor coverage of social protection programmes among vulnerable group
- Poor drainage system and poor quality of road
- Inadequate portable water
- Low coverage of latrines
- Perennial Bush fires
- High rural unemployment and low level of technical and vocational skill
- KEY ACHIEVEMENTS IN 2023
- Procured and distributed 500 Mono desks District wide
- Supplied 1,778 of Mahogany, Teak, Militia and Aframo seedlings to farmers district wide
- The Assembly medically screened 1,500 Food Vendors District wide
- Supported 1,000 2023 BECE Candidates District wide
- Donated 11Kw CNP low lift vertical pump to Kpetoe Water and Sanitation Development Board
- Donated street lights to district wide.
- Reshaped Road from Sonitra to Bedzokope
- Constructed Animal Pen at Ziope Area Council
- Procured 16,000 pre-geminated coconut seedlings for nursery at Tsavanye
- Established sister city relationship with Germany resulting in a proposed recycling plant and water filtration machine

SOME KEY ACHIEVEMENTS IN PICTURE

SOME KEY ACHIEVEMENTS IN PICTURES



SOME KEY ACHIEVEMENTS IN PICTURES



**RESHAPED ROAD FROM SONITRA TO
BEDZOKOPE**



Nursed coconut seedlings at Tsavanye



Sister city relationship with Germany

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1.5: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	47,200.00	58,975.00	52,200.00	3,500.00	50,810.00	-	-
Basic Rate	-	-	-	-	15,000.00	-	-
Fees	139,896.00	134,906.92	115,700.00	116,912.28	135,735.00	68,846.00	63.37
Fines	2,500.00	-	1,500.00	80	500	-	-
Rent	11,400.00	10,326.00	40,000.00	16,622.70	18,100.00	5,382.00	4.95
Licenses	72,300.00	44,038.50	60,000.00	32,193.29	61,575.00	27,013.51	24.86
Land	16,000.00	9,557.91	14,000.00	5,030.00	14,000.00	5,400.00	4.97
Investment	4,700.00	2,520.00	3,000.00	3,200.00	5,000.00	2,000.00	1.84
Sub-Total	293,996.00	260,324.33	286,400.00	177,538.27	300,720.00	108,641.51	
Royalties	-		-	-	-	-	-
Total	293,996.00	260,324.33	286,400.00	177,538.27	300,720.00	108,641.51	100

The tables show the trend of revenue performance from 2021 through to 2023 as at August. The trend analysis of the actuals indicates downward movement of the revenue generation. This downwards trend of the revenue actuals could be related to the inability or unwillingness to pay the right amount, poor tracking of economics activities, as well as inadequate education on the part of tax payers.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	293,996.00	260,324.33	286,400.00	177,538.27	300,720.00	108,641.51	36.13
Compensation Transfer	1,639,105.55	2,355,803.28	1,952,768.00	2,018,083.68	2,256,828.00	1,767,304.91	78.31
Goods and Services Transfer	76,000.00	50,989.01	105,455.00	33,356.83	56,000.00	22,520.10	40.21
DACF	3,788,983.66	669,723.49	3,993,633.73	1,024,039.65	3,488,652.89	489,562.94	14.03
DACF-MP	490,000.00	294,652.07	560,000.00	524,577.15	430,000.00	303,077.14	70.48
DACF-PWD	378,500.00	109,947.79	385,000.00	226,224.55	118,641.10	64,811.79	54.63
DACF-RFG-Investment	855,323.00	1,091,428.00	696,286.83	620,954.00	699,720.00	-	-
DACF-RFG-Capacity Building	55,000.00	53,221.00	65,349.00	45,561.00	0	-	-
COVID.19	20,000.00	10,000.00	0	0	0	-	-
UNICEF	0	0	25,000.00	12,500.00	25,000.00	12,500.00	50
MAG	73,359.79	73,359.79	84,000.00	50,310.86	118,197.24	118,197.24	100
GPSNP	0	0	64,000.00	0	511,279.00	497,279.00	97.26
Total	7,670,268.00	4,969,448.76	8,217,892.56	4,733,145.99	8,005,038.23	3,383,894.63	42.27

EXPENDITURE

Table 3: EXPENDITURE PERFORMANCE-ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age
Compensation of Employees	1,639,105.55	2,355,803.28	1,952,768.00	2,018,083.68	2,255,828.00	1,767,304.91	78.34
Goods And Services	2,851,725.24	1,318,717.31	1,897,011.24	1,698,768.03	3,364,327.49	922,069.30	27.41
Assets	3,179,437.21	1,294,928.17	4,368,113.32	916,594.09	2,383,882.74	75,344.74	3.16
Total	7,670,268.00	4,969,448.76	8,217,892.56	4,733,145.23	8,005,038.23	2,764,718.95	34.54

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)

POLICY OBJECTIVES

- Deepen Political, Financial and Decentralization
- Strengthen resilience towards climate related hazards
- Achieve universal health coverage, including financial risk protection, access to equal health care services
- Ensure free, equitable and quality education for all by 2030
- Facilitate sustainable and resilient infrastructure development, Address recurrent devastating flood
- Promote job creation and decent work
- Implement appropriate social protection system and measures
- Improve production efficiency and yield

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator or Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 20223	Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved District level participatory planning and budgeting	Number of Annual action plan and Composite Budget documents prepared	2	2	2	2	2	1	2	2	2	2
Employee database management improved	Number of reports generated and maintained on HRMIS	12	12	12	12	12	8	12	12	12	12

Improved revenue generation	Amount of Internally Generated Fund generated	293,996.00	260,324.33	286,400.00	147,673.15	300,720.00	104,301.02	680,000.00	680,000.00	680,000.00	680,000.00
Improved functionality of Audit Committee	Number of Audit Committee meetings held	4	4	4	2	4	2	4	4	4	4
	Number of thrust areas	7	7	7	7	7	5	12	12	12	12
	Status of recommendation implemented	26	19	26	21	32	Nil	25	25	25	25

REVENUE MOBILIZATION STRATEGIES

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization

Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores and security. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Development of the District Assembly. The total number of staff undertaking this program is 51.

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 Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit

also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

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

Procurement and Stores facilitate the procurement of Goods, Works and Services for the District in accordance with the Public Procurement Act 663, 2003 and the Amendment Act 914, 2016. They also ensure the safe custody and issue of store items.

The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. To communicate government policies, programmes, projects and activities to the people at the local level and take feedback to government.

The Operation Room (OPS) is responsible for manning of OPS room, receiving, dissemination and transmission of wireless messages timely.

The Records Unit is responsible for receiving, dispatching of mails as well as filing and retrieving of correspondence.

Youth Employment Agency (YEA) was established under the Youth Employment Act 2015(Act 887) to empower young people to contribute meaningfully to the socio- economic and sustainable development of the nation.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective:

- Strengthen domestic resource mobilization

Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fifty-one (51) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

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

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings Held	Number. of management meetings held	12	8	12	12	12	12
Compliance with Procurement procedures	Procurement Plan approved by	30 TH November	Not Due	30 TH November	30 TH November	30 TH November	30 TH November
Staff Durbar organised	Number of Staff Durbar organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of Movable and Immovable Assets:
	Acquisition of Land Banks

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Mobilize additional financial resource for development

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Financial Statement of Accounts prepared and submitted.	Date of submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Monthly Financial Statement of Accounts prepared and submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
IGF mobilized	% mobilised	88.55	46.01	100	100	100	100
Preparation of Annual Risk Based Internal Audit work plan	Plan prepared and executed	1	1	1	1	1	1
Preparation of Quarterly Internal Audit Report	Reports duly prepared and submitted	4	2	4	4	4	4
Follow – Up on Audit Recommendations	Audit Recommendations being Implemented	16	12	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Mobilize additional financial resources for development	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective:

- Improve human capital development and management

Budget Sub-Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, District Assemblies Common Fund, District Performance Assessment Tool and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	97	91	91	91	91	91
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective:

- Enhance capacity for high-quality, timely and reliable data

Budget Sub-Programme Description

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

The staff strength for this program is 10.

The challenges encountered as delivering this programme is lack of adequate logistics.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	20256	2027
Implementation of revenue improvement action plan (RIAP)	% of Implementation of the RIAP	100	70	100	100	100	100
Fee Fixing Resolution prepared	Gazetted Fee Fixing Resolution on file	1	1	1	1	1	1
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15TH October	Not Due	15TH October	15TH October	15TH October	15TH October
	District Composite Budget prepared by	31ST October	Not Due	31ST October	31ST October	31ST October	31ST October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	4	4	4	4
	Number of Town-Hall meetings organized	4	2	4	4	4	4
Socio economic database updated	Updated data on file	250	320	500	500	500	500
MPCU Meetings Organised	No. of MPCU meetings Held	4	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted by.	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective:

- Strengthen public sector management and oversight

Budget Sub- Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. The sub-programme will be delivered through the regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings. The organisational units responsible for the delivery of the sub-programme include staff of General Administration and management.

The likely challenges may be inadequate funds, logistics and time constraints.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly DISEC meetings	Number of quarterly meetings held	4	2	4	4	4	4
Organize Ordinary Assembly Meetings Quarterly	Number of statutory meeting held	4	2	4	4	4	4
Organize statutory sub-committee Meetings Quarterly	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Councils staff and Assembly members on all local government legislative instruments annually	Number of training workshop organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Sub-Programme Objective:

- Ensure free, equitable and quality education for all by 2030

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Classroom block	Number of classroom blocks constructed	1	0	2	2	2	2
	No of Kindergarten blocks	0	0	1	1	1	1
Organized quarterly District Education Oversight Committee meetings	Number of meetings organized	4	2	4	4	4	4
Schools monitored	Number of monitoring reports on file	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Acquisition of Movable and Immovable Assets:
	Construction of 1No. Ghana Education Office at Kpetoe
	Construction of 3 UNIT Classroom Block at Amedikpui
	Completion of 1 No. 3-Unit Classroom Block With Office ,Store, Store Teachers Common Room and Ancillary Facilities at Akwetey
	Completion of 1 No. 3-Unit Classroom Block With Office ,Store, Teachers Common Room and Ancillary Facilities at Wudese JHS

	Completion of 1 No. 3-Unit Classroom Block With Office ,Store, Store Teachers Common Room and Ancillary Facilities
	Completion of 1 No. 3-Unit Classroom Block With Office ,Store, Store Teachers Common Room and Ancillary Facilities
	Completion of 1No. Kitchen and Store with Ancillary Facilities at Ziope Senior High School
	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities
	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Anglican Sch.
	Completion and laying of Tiles for Silver Youth Club Library

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective:

- Achieve universal health coverage, including financial risk protection, access to quality health care service

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maternity block Compound constructed	Number of Maternity block Compound Completed	0	0	3	3	3	3
Nurses quarters constructed	Number of nurses quarters constructed	0	0	2	2	2	2
World AIDS Day celebrated	Date celebrated	1 st December	Not Due	1 st December	1 st December	1 st December	1 st December
Quarterly District Committee meetings held	Number of reports on file	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of Movable and Immovable Assets:
District response initiatives on HIV/AIDS and malaria	Renovation of CHPS Compound at Obemla
	Completion of 1No. CHPS Compound and Nurses Quarters
	Construction of 1No. CHPS compound at Akpokope
	Construction of 1No. CHPS compound at Adzonkor
	Completion of Nurses Quarters at Keyime

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective:

- Reduce the proportion of men, women and children living in poverty

Budget Sub-Programme Description

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

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

The major challenge of the sub-program is the untimely release of funds to execute projects or social services.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assistance provided to PWDs	Number of beneficiaries	53	61	60	60	60	60
Child protected and Educated	Number of children benefited	50	60	100	100	100	100
Operations of NGOs/CBOs (CSOs) monitored	Number of NGOs/CSOs activities monitored quarterly	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4: Birth and Death Registration Services

Budget Sub-Programme Objective

- The Births and Deaths registry exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification.

Budget Sub-Programme Description

The sub-programme is responsible for the Legalization of registered Births and Deaths, Storage and management of births and deaths records/registers, issuance of Certified copies of Entries in the Registers of Births and Deaths upon request, effecting corrections and insertions in the Registers of Births and Deaths upon request, preparation of documents for exportation of remains of deceased persons, processing of documents for the exhumation and reburial of remains of persons already buried and Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 3 officers would be carrying out this sub-programme. Major challenges of the sub-programme include: inadequate office space and logistics to undertake registration of deaths within the Municipality.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Undertake mass registration of infants	Number of infants registered	-	-	200	200	200	200
Mass education undertaken in Communities	Number of Communities	5	5	8	8	8	8
Office Secured solely for the registration of Birth and Deaths	Office Established	Allocated	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication (sensitization/ Education on Birth and Death-Registration and undertake mass registration on Birth Registration in five communities)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective:

- Sanitation for all and no open defecation by 2030

Budget Sub-Programme Description

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

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

The sub – programme undertakes the following activities

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

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

The Environmental Health Unit has a total staff strength of 16 which will be delivering this sub-programme.

The major challenges hindering the success of this sub-programme includes, delay and untimely release of funds, inadequate office space and logistics.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	202
Food vendors tested and certified	Number of food vendors tested and certified	1,100	1,500	1,500	1,500	1,500	1,500
Clean up exercise organized	Number of clean up exercise organized	12	8	12	12	12	12
Communities educated on hygiene and sanitation	Number of communities benefited	30	18	30	30	30	30
Staff Activities on field Monitored by DEHO	Number of Staff Activities on field Monitored	10	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	Acquisition of Movable and Immovable Assets:
Liquid waste management	Construction of 10No. 2Seater Community Toilets at Agortime and Ziope

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective:

- Enhance inclusive urbanization and capacity for settlement planning
- Universal access to safe, green public spaces

Budget Sub-Programme Description

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

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

The sources of funding for this sub-programme are Government of Ghana (GOG) transfer to decentralized department, Internally Generated Revenue, District Assembly Common Fund and Development Partners. This sub-programme will be executed by a staff strength of 6.

The challenges officers go through in the execution of this sub-programme is inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities with Street Naming and Property Addressing System maintained	Number of communities with Street Naming and Property Addressing System maintained	0	0	10	10	10	10
Spatial Planning committee convened	Number of Reports on file	12	8	12	12	12	12
Statutory meetings convened	Number of reports on file	4	2	4	4	4	4
Street signposts mounted	Number of street signposts mounted	0	0	7	7	7	7

Budget sub-programme standardized operations and projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Address System	
Parts and gardens	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective:

- Facilitate sustainable and resilient infrastructure development
- Improve transport and road safety

Budget Sub-Programme Description

The infrastructure delivery and management sub-programme at the District level seeks to ensure an integrated and harmonized infrastructural development ensure effective and efficient service delivery such as value for money. It will also seek to provide technical services for all works related activities (buildings, water and feeder roads), facilitate implementation of policies on works and report to the Assembly, and facilitate the provision of adequate and wholesome supply of water for the entire District. To achieve the purpose of the sub-programme, the various units under Works department will be responsible for identification and implementation of key programs and projects necessary for the achievement of the objectives for the sub programme. The sub-programme will be executed by a staff strength of 3.

The sub-programme will be funded by Government of Ghana (GOG) transfer to decentralized department, District Assemblies Common Fund (DACF), District Development Assessment Tool (DPAT), Internally Generated Fund (IGF) and Non-Governmental Organizations. The main challenge face in this sub-programme is inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Culvert constructed	Number of Culvert constructed	1	1	2	2	2	2
Streetlights maintained	Number of streetlights maintained	25	0	8	8	8	8
Bungalows renovated	Number of bungalows renovated	1	0	6	6	6	6
Works sub-committee meetings held	Number of reports on file	4	2	4	4	4	4
Quarterly reports submitted	Number of quarterly reports submitted	4	2	4	4	4	4

Budget sub-programme standardized operations and projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulatory of infrastructure development	Acquisition of Movable and Immovable Assets:
	Renovation of Assembly Complex
	Completion of 2No.1.2m.dm. x 6m span pipe culvert at Afetoyesukope
	Renovation of District Chief Executive Bungalow
	Completion of 1No. District Works Department (DWD) with ancillary facilities at Kpetoe
	Completion of 1.2m.dm. x 6m span pipe Culvert on Kpetoe River

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To facilitate the efficient movement of people, goods and service.

Budget Sub-Programme Description

The urban roads network is to provide safe, reliable all-weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly

The department undertakes activities such as desilting of drains, grading of gravel and earth roads, construction of culverts, construction of drains and many others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Donor Fund. The number of staff responsible for the effective delivery of this sub-programme is 1.

One major challenge facing the department is inadequate funds to implement most of the planned projects.

Budget Sub-Programme Result Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder Roads Shaped	Kilometres of Feeder Roads shaped	-		10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective:

- Enhance business enabling environment

Budget Sub- Programme Description

Agortime-Ziope is a major tourism destination in the Region. The rich culture of the District which is displayed during the Agbamevor Za (Kente Festival) of the Agortime citizens, serves as an important attraction for people all over the Country. The Week-long festival is celebrated in September and devoted to showcase the varieties of Kente. The people of the District are expert weavers of unique varieties of kente. The staff strength to execute this sub-programme will be 3 from Volta Regional Coordinating Council since they oversee assemblies without Ghana Enterprise Agency Officers.

This sub-programme will be funded by Internally Generated Fund, District Assemblies Common Fund, District Performance Assessment Tool and any other funds. The major challenges face by this sub-programme are low level of entrepreneurs and patronage.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	20223 as at August	2024	2025	2026	2027
Animal Market constructed	Number of Animal Market constructed	1	0	1	1	1	1
Training on Kente Weaving Skills organized	Number of training organised	2	1	2	2	2	2
Entrepreneurship programme in the communities organized	Number of programmes organised	1	1	2	2	2	2
Bus shelter constructed	Number of Bus shelter constructed	1	0	3	3	3	3
Market Shed renovated	Number of Market Shed renovated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale Enterprise(SMEs)	Acquisition of Movable and Immovable Assets:
	Construction of 2No. Bus shelter at Ziope & Kpetoe Market
	Construction of Bus shelter at Beh

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective:

- Increase investment to enhance agriculture production capacity

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program will be delivered by providing extension services to farmers, Assisting and participating in on-farm adaptive research, Lead the collection of data for analysis on cost effective farming enterprises, Advising and encouraging crop development through nursery propagation, and assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

The source of funding to execute this programme include Internally Generated Funds, District Assemblies Common Fund, Canadian International Development Agency Fund and Government of Ghana support to Decentralised Departments.

The challenges involved in executing this sub-programme include inadequate staffing levels, inadequate office space, untimely release of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Demonstration field established	Number of fields established	14	20	47	47	47	47
Organized District Farmer's Day	Day of celebration	First Friday in December	First Friday in December	First Friday in December	First Friday in December	First Friday in December	First Friday in December
	Report on file	1	0	1	1	1	1
Training on small businesses management conducted	Number of people trained	120	120	90	90	90	90
	Report on file	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective:

- Improve education towards climate change mitigation

Budget Sub-Programme Description

The sub programme seeks to impart into the community and other stakeholders' knowledge of types of disasters, how disasters occur, preventive measures to undertake to avoid the various types of disasters and do's and don'ts during disaster and Climate change. It will be delivered through sensitization programmes in the communities, public places such as religious gathering, market places and selected days in the communities.

This sub-programme will be funded by Internally Generated Fund, District Assemblies Common Fund and Development Partners.

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

The major challenge of the sub-programme is inadequate logistics

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public awareness programmes on disaster Organized	Number of programmes organized	5	4	6	6	6	6
World Disaster Day organized	Day of Celebration	13th October	-	13th October	13th October	13th October	13th October
Disaster Victims supported	Number of victims supported	0	-	50	40	35	30
Community sensitization meeting on Climate change held	Number of Meetings held	4	2	4	4	4	4
Community sensitization meeting on prevention of bush fires held	Number of Meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027) – TABLE 37

MMDA: AGORTIME-ZIOPE DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget: GH¢ 1,209,847.05

S/ N	Co de	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 3-Unit Classroom Block With Office ,Store, Store Teachers Common Room and Ancillary Facilities at Akwetey	Ukiya Ventures Ltd	95%	288,894.89	203,881.27	85,013.62	85,013.62			
2		Completion of 3-Unit Classroom Block With Office ,Store, Teachers Common Room and Ancillary Facilities at Wudese JHS	Vian Ent.	100%	291,597.22	227,405.96	64,191.26	64,191.26			
3		Completion of 3-Unit Classroom Block With Office ,Store, Teachers Common Room and	Rehimado Ent.	45%							

	Ancillary Facilities at Honugo	Chrisswed Ltd		294,989.41	74,248.41	220,741.00	50,000.00			
4	Completion of Kitchen and Store with Ancillary Facilities at Ziopo Senior High School		22%	229,045.90	70,000.00	159,045.90	70,000.00			
5	Completion of CHPS Compound and Nurses Quarters at Agohokpo	Aus-Bi Ltd	95%	213,459.42	176,317.25	37,142.17	37,142.17		-	-
6	Completion of 10 Community Boreholes (Agotime-Ziopo)	Delearn Ventures		270,000.00	100,000.00	170,000.00	170,000.00			
7	Completion of 3-Unit Classroom Block with Ancillary Facilities at Bedzame	Armethom Co. Ltd	45%	298,925.00	10,000.00	288,925.00	100,000.00			
8	Completion of 3-Unit Classroom Block with Ancillary Facilities at Anglican School, Kpetoe	Hope Family Co Ltd		288,789.61	70,000.00	218,789.61	100,000.00			
9	Construction of 3-unit Classroom Block at Amedikpui	Kwas Construction Ltd		120,000.00		120,000.00	120,000.00			

10	Renovation of Assembly Complex		50,000.00		50,000.000	50,000.00			
11	Completion and laying of Tiles for Silver Youth Club Library	Suzug Trading Ent.	92,938.60	45,555.60	47,383.00	33,500.00			
12	Completion of 1No. District Works Department (DWD) with ancillary facilities at Kpetoe		528,902.20	25,000.00	503,902.20	200,000.00			
13	Construction of 2No. 1.2m.dm. x 6m span pipe culvert at Afetoyesukope		120,000.00		120,000.00	80,000.00			
14	Completion of 1.2m.dm. x 6m span Culvert on Kpetoe River	Sylkuk Impression Ltd	160,063.65	40,000.00	120,063.65	50,000.00			

MMDA: AGORTIME-ZIOPE DISTRICT ASSEMBLY

Funding Source: DACF-MP

Approved Budget: GH¢ 550,000.00

S/ N	Co de	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Reshaping of road	Reshaping of road		70,000.00		70,000.00	70,000.00	-	-	-
2		Mechanization of boreholes	Mechanization of boreholes		60,000.00		60,000.00	60,000.00	-	-	-
3		Culvert construction	Culvert construction		80,000.00		80,000.00	80,000.00	-	-	-
4		Community communication equipment	Community communication equipment		50,000.00		50,000.00	50,000.00	-	-	-
5		Electrification projects (poles)	Electrification projects (poles)		20,000.00		20,000.00	20,000.00	-	-	-
6		Construction of dams	Construction of dams		100,000.00		100,000.00	100,000.00	-	-	-
7		Akpokope market stalls	Akpokope market stalls		40,000.00		40,000.00	40,000.00	-	-	-
8		Construction of announcer buildings	Construction of announcer buildings		70,000.00		70,000.00	70,000.00	-	-	-
9		Passengers' waiting area and sheds	Passengers' waiting area and sheds		60,000.00		60,000.00	60,000.00	-	-	-

Proposed Projects for the MTEF (2024-2027) – New Projects

Table 38: New Projects

MMDA : AGORTIME-ZIOPE DISTRICT ASSEMBLY						
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre-Full Feasibility Studies or none)	
1	Construction of 2No. Bus shelter at Ziope & Kpetoe Market	New	IGF	60,114.00	None	
2	Construction of 1No. Ghana Education Office Complex at Kpetoe	New	DPAT	669,720.00	None	
Total				729,834.00		

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	4,247,286		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	4,933,251	90,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	80,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	178,430	731,500		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	7,500	7,500		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	251,894	22,000		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	7,000		
360204 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wid	0	244,000		
390105 5.1 End all forms of discrim agst wmn & girls everywhere	317,685	457,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	8,000	8,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	24,500		
460105 16.6 dev eff, accountable & transparent insts at all levs	0	1,526,600		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	778,905	764,091		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	154,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	19,773	39,547		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	707,534	184,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	36,500		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	2,820,271	1,054,720		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	345,000		
Grand Total ¢	10,023,244	10,023,244	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
132 01 01 001 22				
Central Administration, Administration (Assembly Office),	2,820,271.22	0.00	0.00	0.00
<i>Objective</i> 600102 10.2: Empower & promote the soc, econ & pol inclusion of all				
<i>Output</i> 0001 CONSTRUCTION OF BUS SHELTERS				
From foreign governments(Current)	2,820,271.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,820,271.22	0.00	0.00	0.00
132 02 00 001 22				
Finance, ,	4,933,251.32	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE MOBILISATION				
From foreign governments(Current)	4,049,716.32	0.00	0.00	0.00
1331002 DACF - Assembly	2,155,996.32	0.00	0.00	0.00
1331003 DACF - MP	1,050,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	144,000.00	0.00	0.00	0.00
1331011 District Development Facility	699,720.00	0.00	0.00	0.00
Property income [GFS]	644,045.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	8,000.00	0.00	0.00	0.00
1413001 Property Rate	25,000.00	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
1415011 Other Investment Income	557,793.00	0.00	0.00	0.00
1415019 Transit Quarters	27,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,752.00	0.00	0.00	0.00
Sales of goods and services	233,590.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,430.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	4,200.00	0.00	0.00	0.00
1422011 Artisans	2,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,080.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	0.00
1422019 Timber Products	1,620.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,025.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,200.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422033 Stores	3,500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	11,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	900.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422044 Financial Institutions	2,025.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,430.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,080.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	3,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	95,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,350.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,100.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,500.00	0.00	0.00	0.00
1423018 Loading Fees	3,200.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,350.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
1423532 Tractor Services	2,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,900.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,400.00	0.00	0.00	0.00
132 03 02 000 22	778,905.00	0.00	0.00	0.00
Education, Youth and Sports, Education,				
<i>Objective</i> 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0001 CONSTRUCTION OF EDUCATION OFFICE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	778,905.00	0.00	0.00	0.00
1331002 DACF - Assembly	628,905.00	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
132 04 01 001 22	19,773.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				
<i>Output</i> 0001				
From foreign governments(Current)	19,773.00	0.00	0.00	0.00
1331002 DACF - Assembly	19,773.00	0.00	0.00	0.00
132 04 02 001 22	0.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<i>Output</i>	0001 ENVIRONMENTAL HEALTH	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
132 06 00 001 22	Agriculture, ,	707,534.05	0.00	0.00	0.00
<i>Objective</i>	550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<i>Output</i>	0001	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	707,534.05	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	627,534.05	0.00	0.00	0.00
1331008	Other Donors Support Transfers	55,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
132 07 02 001 22	Physical Planning, Town and Country Planning,	251,894.30	0.00	0.00	0.00
<i>Objective</i>	310103 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtry				
<i>Output</i>	0001	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	251,894.30	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	236,894.30	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
<i>Output</i>	0002	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
132 08 02 001 22	Social Welfare & Community Development, Social Welfare,	317,685.39	0.00	0.00	0.00
<i>Objective</i>	390105 5.1 End all forms of discrim agst wmn & girls everywhere				
<i>Output</i>	0001				
	From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
	From foreign governments(Current)	292,685.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	240,414.39	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
1331011	District Development Facility	32,271.00	0.00	0.00	0.00
132 08 03 001 22	Social Welfare & Community Development, Community Development,	0.00	0.00	0.00	0.00
<i>Objective</i>	450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				
<i>Output</i>	0001	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
132 09 00 001 22	Natural Resource Conservation, ,	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<i>Objective</i> 360204 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
132 10 02 001 22	178,429.94	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i> 0001 CONSTRUCTION OF OFFICE BUILDING				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	178,429.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	160,429.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
132 15 00 001 22	0.00	0.00	0.00	0.00
Disaster Prevention, ,				
<i>Objective</i> 330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
132 18 01 001 22	8,000.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 420103 16.7 ens responsive, incl & rep dec-mkg at all levs				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
132 19 01 001 22	7,500.00	0.00	0.00	0.00
Statistics, Statistics, Statistics				
<i>Objective</i> 290104 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
Grand Total	10,023,244.22	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agotime Ziope District - Kpetoe	0	0	0	10,023,244	10,065,717	10,123,476
Management and Administration	0	0	0	5,668,833	5,698,653	5,725,522
	0	0	0	2,835,771	2,863,974	2,864,129
	0	0	0	532,842	534,459	538,170
	0	0	0	460,000	460,000	464,600
	0	0	0	1,170,500	1,170,500	1,182,205
	0	0	0	669,720	669,720	676,417
Social Services Delivery	0	0	0	1,716,052	1,718,457	1,733,213
	0	0	0	260,414	262,819	263,019
	0	0	0	13,500	13,500	13,635
	0	0	0	245,000	245,000	247,450
	0	0	0	767,138	767,138	774,809
	0	0	0	405,000	405,000	409,050
	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	1,495,824	1,499,797	1,510,782
	0	0	0	430,324	434,297	434,627
	0	0	0	41,000	41,000	41,410
	0	0	0	335,000	335,000	338,350
	0	0	0	689,500	689,500	696,395
Economic Development	0	0	0	891,534	897,809	900,449
	0	0	0	652,534	658,809	659,059
	0	0	0	5,000	5,000	5,050
	0	0	0	80,000	80,000	80,800
	0	0	0	105,000	105,000	106,050
	0	0	0	49,000	49,000	49,490
Environmental and Sanitation Management	0	0	0	251,000	251,000	253,510
	0	0	0	1,000	1,000	1,010
	0	0	0	100,000	100,000	101,000
	0	0	0	6,000	6,000	6,060
	0	0	0	144,000	144,000	145,440
Grand Total	0	0	0	10,023,244	10,065,717	10,123,476

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziope District - Kpetoe	0	0	0	10,023,244	10,065,717	10,123,476
Management and Administration	0	0	0	5,668,833	5,698,653	5,725,522
SP1.1: General Administration	0	0	0	5,470,833	5,500,653	5,525,542
21 Compensation of employees [GFS]	0	0	0	2,982,013	3,011,833	3,011,833
211 Wages and salaries [GFS]	0	0	0	2,925,013	2,954,263	2,954,263
21110 Established Position	0	0	0	2,820,271	2,848,474	2,848,474
21111 Wages and salaries in cash [GFS]	0	0	0	64,742	65,389	65,389
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
212 Social contributions [GFS]	0	0	0	57,000	57,570	57,570
21210 Actual social contributions [GFS]	0	0	0	57,000	57,570	57,570
22 Use of goods and services	0	0	0	868,500	868,500	877,185
221 Use of goods and services	0	0	0	868,500	868,500	877,185
22101 Materials - Office Supplies	0	0	0	99,000	99,000	99,990
22102 Utilities	0	0	0	48,000	48,000	48,480
22104 Rentals	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	298,000	298,000	300,980
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	234,500	234,500	236,845
22109 Special Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	565,600	565,600	571,256
282 Miscellaneous other expense	0	0	0	565,600	565,600	571,256
28210 General Expenses	0	0	0	565,600	565,600	571,256
31 Non Financial Assets	0	0	0	1,054,720	1,054,720	1,065,267
311 Fixed assets	0	0	0	1,054,720	1,054,720	1,065,267
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	739,720	739,720	747,117
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	125,000	125,000	126,250
SP1.2: Finance and Revenue Mobilization	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	65,000	65,000	65,650
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	108,000	108,000	109,080
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22107 Training - Seminars - Conferences	0	0	0	108,000	108,000	109,080
Social Services Delivery	0	0	0	1,716,052	1,718,457	1,733,213
SP2.1 Education, youth & Sports Services	0	0	0	764,091	764,091	771,732

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	77,500	77,500	78,275
221 Use of goods and services	0	0	0	77,500	77,500	78,275
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22104 Rentals	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	109,500	109,500	110,595
282 Miscellaneous other expense	0	0	0	109,500	109,500	110,595
28210 General Expenses	0	0	0	109,500	109,500	110,595
31 Non Financial Assets	0	0	0	577,091	577,091	582,862
311 Fixed assets	0	0	0	577,091	577,091	582,862
31112 Nonresidential buildings	0	0	0	577,091	577,091	582,862
SP2.2 Public Health Services and Management	0	0	0	230,047	230,047	232,347
22 Use of goods and services	0	0	0	85,047	85,047	85,897
221 Use of goods and services	0	0	0	85,047	85,047	85,897
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	55,047	55,047	55,597
31 Non Financial Assets	0	0	0	145,000	145,000	146,450
311 Fixed assets	0	0	0	145,000	145,000	146,450
31112 Nonresidential buildings	0	0	0	145,000	145,000	146,450
SP2.3 Social Welfare and Community Development	0	0	0	721,914	724,319	729,134
21 Compensation of employees [GFS]	0	0	0	240,414	242,819	242,819
211 Wages and salaries [GFS]	0	0	0	240,414	242,819	242,819
21110 Established Position	0	0	0	240,414	242,819	242,819
22 Use of goods and services	0	0	0	401,500	401,500	405,515
221 Use of goods and services	0	0	0	401,500	401,500	405,515
22101 Materials - Office Supplies	0	0	0	308,000	308,000	311,080
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	74,500	74,500	75,245
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	1,495,824	1,499,797	1,510,782
SP3.1 Physical and Spatial Planning Development	0	0	0	258,894	261,263	261,483
21 Compensation of employees [GFS]	0	0	0	236,894	239,263	239,263
211 Wages and salaries [GFS]	0	0	0	236,894	239,263	239,263
21110 Established Position	0	0	0	236,894	239,263	239,263
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	6,000	6,000	6,060
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,236,930	1,238,534	1,249,299

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	160,430	162,034	162,034
211 Wages and salaries [GFS]	0	0	0	160,430	162,034	162,034
21110 Established Position	0	0	0	160,430	162,034	162,034
22 Use of goods and services	0	0	0	218,000	218,000	220,180
221 Use of goods and services	0	0	0	218,000	218,000	220,180
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	195,000	195,000	196,950
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	858,500	858,500	867,085
311 Fixed assets	0	0	0	858,500	858,500	867,085
31112 Nonresidential buildings	0	0	0	233,500	233,500	235,835
31113 Other structures	0	0	0	310,000	310,000	313,100
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	265,000	265,000	267,650
Economic Development	0	0	0	891,534	897,809	900,449
SP4.1 Trade, Tourism and Industrial Development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
SP4.2 Agricultural Services and Management	0	0	0	811,534	817,809	819,649
21 Compensation of employees [GFS]	0	0	0	627,534	633,809	633,809
211 Wages and salaries [GFS]	0	0	0	627,534	633,809	633,809
21110 Established Position	0	0	0	627,534	633,809	633,809
22 Use of goods and services	0	0	0	184,000	184,000	185,840
221 Use of goods and services	0	0	0	184,000	184,000	185,840
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	60,500	60,500	61,105
22107 Training - Seminars - Conferences	0	0	0	87,500	87,500	88,375
Environmental and Sanitation Management	0	0	0	251,000	251,000	253,510
SP5.1 Disaster Prevention and Management	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP5.2 Natural Resource Conservation and Management	0	0	0	244,000	244,000	246,440
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31113 Other structures	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	10,023,244	10,065,717	10,123,476

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Development	Partner Funds	Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA				Others
Agotime Zlope District - Kpatoe	4,085,544	2,016,047	2,035,591	8,137,182	161,742	401,600	30,000	593,342	0	0	183,000	704,720	887,720	10,023,244
Management and Administration	2,820,271	1,261,000	385,000	4,466,271	161,742	371,100	0	532,842	0	0	0	669,720	669,720	5,668,533
Central Administration	2,820,271	1,240,500	385,000	4,445,771	161,742	286,100	0	447,842	0	0	0	669,720	669,720	5,563,333
Administration (Assembly Office)	2,820,271	1,240,500	385,000	4,445,771	161,742	286,100	0	447,842	0	0	0	669,720	669,720	5,563,333
Finance	0	5,000	0	5,000	0	85,000	0	85,000	0	0	0	0	0	90,000
	0	5,000	0	5,000	0	85,000	0	85,000	0	0	0	0	0	90,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	240,414	310,047	722,091	1,272,552	0	13,500	0	13,500	0	0	25,000	0	25,000	1,716,052
Education, Youth and Sports	0	177,000	577,091	754,091	0	10,000	0	10,000	0	0	0	0	0	764,091
	0	177,000	577,091	754,091	0	10,000	0	10,000	0	0	0	0	0	764,091
Education	0	177,000	577,091	754,091	0	10,000	0	10,000	0	0	0	0	0	764,091
	0	177,000	577,091	754,091	0	10,000	0	10,000	0	0	0	0	0	764,091
Health	0	83,047	145,000	228,047	0	2,000	0	2,000	0	0	0	0	0	230,047
	0	83,047	145,000	228,047	0	2,000	0	2,000	0	0	0	0	0	230,047
Health	0	83,047	145,000	228,047	0	2,000	0	2,000	0	0	0	0	0	230,047
	0	83,047	145,000	228,047	0	2,000	0	2,000	0	0	0	0	0	230,047
Office of District Medical Officer of Health	0	46,547	145,000	191,547	0	2,000	0	2,000	0	0	0	0	0	193,547
	0	46,547	145,000	191,547	0	2,000	0	2,000	0	0	0	0	0	193,547
Office of District Medical Officer of Health	0	46,547	145,000	191,547	0	2,000	0	2,000	0	0	0	0	0	193,547
	0	46,547	145,000	191,547	0	2,000	0	2,000	0	0	0	0	0	193,547
Environmental Health Unit	0	36,500	0	36,500	0	0	0	0	0	0	0	0	0	36,500
	0	36,500	0	36,500	0	0	0	0	0	0	0	0	0	36,500
Environmental Health Unit	0	36,500	0	36,500	0	0	0	0	0	0	0	0	0	36,500
	0	36,500	0	36,500	0	0	0	0	0	0	0	0	0	36,500
Social Welfare & Community Development	240,414	50,000	0	290,414	0	1,500	0	1,500	0	0	25,000	0	25,000	721,914
	240,414	50,000	0	290,414	0	1,500	0	1,500	0	0	25,000	0	25,000	721,914
Social Welfare & Community Development	240,414	50,000	0	290,414	0	1,500	0	1,500	0	0	25,000	0	25,000	721,914
	240,414	50,000	0	290,414	0	1,500	0	1,500	0	0	25,000	0	25,000	721,914
Social Welfare	240,414	27,000	0	267,414	0	0	0	0	0	0	0	0	0	697,414
	240,414	27,000	0	267,414	0	0	0	0	0	0	0	0	0	697,414
Social Welfare	240,414	27,000	0	267,414	0	0	0	0	0	0	0	0	0	697,414
	240,414	27,000	0	267,414	0	0	0	0	0	0	0	0	0	697,414
Community Development	0	23,000	0	23,000	0	1,500	0	1,500	0	0	0	0	0	24,500
	0	23,000	0	23,000	0	1,500	0	1,500	0	0	0	0	0	24,500
Community Development	0	23,000	0	23,000	0	1,500	0	1,500	0	0	0	0	0	24,500
	0	23,000	0	23,000	0	1,500	0	1,500	0	0	0	0	0	24,500
Infrastructure Delivery and Management	397,324	229,000	828,500	1,454,824	0	11,000	30,000	41,000	0	0	0	0	0	1,495,824
	397,324	229,000	828,500	1,454,824	0	11,000	30,000	41,000	0	0	0	0	0	1,495,824
Infrastructure Delivery and Management	397,324	229,000	828,500	1,454,824	0	11,000	30,000	41,000	0	0	0	0	0	1,495,824
	397,324	229,000	828,500	1,454,824	0	11,000	30,000	41,000	0	0	0	0	0	1,495,824
Physical Planning	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	258,894
	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	258,894
Physical Planning	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	258,894
	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	258,894
Town and Country Planning	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	258,894
	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	258,894
Town and Country Planning	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	258,894
	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	258,894
Works	160,430	208,000	828,500	1,196,930	0	10,000	30,000	40,000	0	0	0	0	0	1,236,930
	160,430	208,000	828,500	1,196,930	0	10,000	30,000	40,000	0	0	0	0	0	1,236,930
Works	160,430	208,000	828,500	1,196,930	0	10,000	30,000	40,000	0	0	0	0	0	1,236,930
	160,430	208,000	828,500	1,196,930	0	10,000	30,000	40,000	0	0	0	0	0	1,236,930
Public Works	160,430	18,000	676,500	856,930	0	5,000	30,000	35,000	0	0	0	0	0	891,930
	160,430	18,000	676,500	856,930	0	5,000	30,000	35,000	0	0	0	0	0	891,930
Public Works	160,430	18,000	676,500	856,930	0	5,000	30,000	35,000	0	0	0	0	0	891,930
	160,430	18,000	676,500	856,930	0	5,000	30,000	35,000	0	0	0	0	0	891,930
Water	0	190,000	150,000	340,000	0	5,000	0	5,000	0	0	0	0	0	345,000
	0	190,000	150,000	340,000	0	5,000	0	5,000	0	0	0	0	0	345,000
Water	0	190,000	150,000	340,000	0	5,000	0	5,000	0	0	0	0	0	345,000
	0	190,000	150,000	340,000	0	5,000	0	5,000	0	0	0	0	0	345,000
Economic Development	627,534	210,000	0	837,534	0	5,000	0	5,000	0	0	49,000	0	49,000	891,534
	627,534	210,000	0	837,534	0	5,000	0	5,000	0	0	49,000	0	49,000	891,534
Economic Development	627,534	210,000	0	837,534	0	5,000	0	5,000	0	0	49,000	0	49,000	891,534
	627,534	210,000	0	837,534	0	5,000	0	5,000	0	0	49,000	0	49,000	891,534
Agriculture	627,534	130,000	0	757,534	0	5,000	0	5,000	0	0	0	0	0	811,534
	627,534	130,000	0	757,534	0	5,000	0	5,000	0	0	0	0	0	811,534
Agriculture	627,534	130,000	0	757,534	0	5,000	0	5,000	0	0	0	0	0	811,534
	627,534	130,000	0	757,534	0	5,000	0	5,000	0	0	0	0	0	811,534

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Trade	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Environmental and Sanitation Management	0	6,000	100,000	106,000	0	1,000	0	1,000	0	0	0	109,000	35,000	144,000	251,000
Natural Resource Conservation	0	0	100,000	100,000	0	0	0	0	0	0	0	109,000	35,000	144,000	244,000
Disaster Prevention	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	7,000
	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					2,820,271
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Compensation of employees [GFS]							2,820,271
Objective	000000	Compensation of Employees					2,820,271
Program	91001	Management and Administration					2,820,271
Sub-Program	91001001	SP1.1: General Administration					2,820,271
Operation	000000		0.0	0.0	0.0	2,820,271	
Wages and salaries [GFS]							2,820,271
	2111001	Established Post					2,820,271

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			447,842
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Compensation of employees [GFS]						161,742
Objective	000000	Compensation of Employees				161,742
Program	91001	Management and Administration				161,742
Sub-Program	91001001	SP1.1: General Administration				161,742
Operation	000000		0.0	0.0	0.0	161,742
Wages and salaries [GFS]						104,742
	2111102	Monthly paid and casual labour				64,742
	2111208	Funeral Grants				10,000
	2111243	Transfer Grants				15,000
	2111244	Out of Station Allowance				15,000
Social contributions [GFS]						57,000
	2121001	13 Percent SSF Contribution				7,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)				50,000
Use of goods and services						265,500
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				265,500
Program	91001	Management and Administration				265,500
Sub-Program	91001001	SP1.1: General Administration				260,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210102	Office Facilities, Supplies and Accessories				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	92,000
Use of goods and services						92,000
	2210103	Refreshment Items				14,000
	2210404	Hotel Accommodations				23,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210902	Official Celebrations				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210905	Assembly Members Sitings All				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	118,500
Use of goods and services						118,500
	2210201	Electricity charges				15,000
	2210202	Water				5,000
	2210405	Rental of Land and Buildings				4,000
	2210406	Rental of Vehicles				2,500
	2210411	Rental of Network and ICT Equipments				1,500
	2210505	Running Cost - Official Vehicles				40,000
	2210511	Local travel cost				15,000
	2210606	Maintenance of General Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210612	Maintenance of Public Toilet/Urinals/Bath houses					15,000
	2210710	Staff Development					2,500
	2210711	Public Education and Sensitization					5,000
	2211304	Insurance of Vehicles					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
		Other expense					20,600
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					20,600
Program	91001	Management and Administration					20,600
Sub-Program	91001001	SP1.1: General Administration					20,600
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	10,000
		Miscellaneous other expense					10,000
	2821010	Contributions					10,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	10,600
		Miscellaneous other expense					10,600
	2821007	Court Expenses					5,000
	2821009	Donations					5,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	460,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							50,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Other expense							300,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000
2821009 Donations							200,000
2821010 Contributions							100,000
Non Financial Assets							110,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					110,000
Program	91001	Management and Administration					110,000
Sub-Program	91001001	SP1.1: General Administration					110,000
Project	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	110,000
Fixed assets							110,000
3111204 Office Buildings							70,000
3111304 Markets							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,165,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					

Use of goods and services							645,500
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Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					645,500
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Program	91001	Management and Administration					645,500
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Sub-Program	91001001	SP1.1: General Administration					542,500
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		219,000
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Use of goods and services							219,000
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210502	Maintenance and Repairs - Official Vehicles					35,000
	2210503	Fuel and Lubricants - Official Vehicles					59,000
	2210505	Running Cost - Official Vehicles					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		98,500
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Use of goods and services							98,500
	2210103	Refreshment Items					15,000
	2210206	Armed Guard and Security					3,000
	2210511	Local travel cost					15,000
	2210513	Local Hotel Accommodation					8,500
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210710	Staff Development					12,000
	2210904	Substructure Allowances					15,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		225,000
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Use of goods and services							225,000
	2210201	Electricity charges					25,000
	2210503	Fuel and Lubricants - Official Vehicles					60,000
	2210511	Local travel cost					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					45,000
	2210902	Official Celebrations					70,000
	2211304	Insurance of Vehicles					10,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					103,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		103,000
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Use of goods and services							103,000
	2210709	Seminars/Conferences/Workshops - Domestic					95,000
	2210711	Public Education and Sensitization					8,000

Other expense							245,000
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Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					245,000
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Program	91001	Management and Administration					245,000
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Sub-Program	91001001	SP1.1: General Administration					245,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		245,000
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Miscellaneous other expense							245,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2821007	Court Expenses	200,000
2821009	Donations	30,000
2821010	Contributions	15,000

Non Financial Assets 275,000

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all	275,000
Program	91001	Management and Administration	275,000
Sub-Program	91001001	SP1.1: General Administration	275,000
Project	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 275,000

Fixed assets		275,000
3111103	Bungalows/Flats	80,000
3112105	Motor Bike, bicycles etc	70,000
3112211	Office Equipment	125,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source 669,720
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

Non Financial Assets 669,720

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all	669,720
Program	91001	Management and Administration	669,720
Sub-Program	91001001	SP1.1: General Administration	669,720
Project	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 669,720

Fixed assets		669,720
3111204	Office Buildings	669,720

Total Cost Centre 5,563,333

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1320200001	Agotime Ziope District - Kpetoe Finance Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							85,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					85,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210122 Value Books							18,000
2210801 Local Consultants Fees (Companies)							45,000
2210803 Other Consultancy Expenses							20,000
2211101 Bank Charges							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1320200001	Agotime Ziope District - Kpetoe Finance Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							5,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211101 Bank Charges							5,000
Total Cost Centre							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						2,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,500
Program	91006	Social Services Delivery				2,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210406 Rental of Vehicles						2,500
Other expense						7,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				7,500
Program	91006	Social Services Delivery				7,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				7,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821019 Scholarship and Bursaries						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,500
Miscellaneous other expense						4,500
2821009 Donations						4,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	160,000
Function Code	70980	Education n.e.c					
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					75,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	75,000
Use of goods and services							75,000
2210118 Sports, Recreational and Cultural Materials							75,000
Other expense							85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					85,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	85,000
Miscellaneous other expense							85,000
2821009 Donations							35,000
2821019 Scholarship and Bursaries							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			594,091
Function Code	70980	Education n.e.c				
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Other expense						17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				17,000
Program	91006	Social Services Delivery				17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				17,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
2821019 Scholarship and Bursaries						12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Non Financial Assets						577,091
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				577,091
Program	91006	Social Services Delivery				577,091
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				577,091
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	577,091
Fixed assets						577,091
3111205 School Buildings						577,091
Total Cost Centre						764,091

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	2,000
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	85,000
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Non Financial Assets	85,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		85,000
Program	91006	Social Services Delivery		85,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		85,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	85,000

Fixed assets				85,000
3111207	Health Centres			85,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				106,547
Function Code	70721	General Medical services (IS)					
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							46,547
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					39,547
Program	91006	Social Services Delivery					39,547
Sub-Program	91006002	SP2.2 Public Health Services and Management					39,547
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		39,547
Use of goods and services							39,547
2210709 Seminars/Conferences/Workshops - Domestic							24,547
2210711 Public Education and Sensitization							15,000
Non Financial Assets							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111207 Health Centres							60,000
Total Cost Centre							193,547

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	36,500
Function Code	70740	Public health services						
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Use of goods and services							36,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						36,500
Program	91006	Social Services Delivery						36,500
Sub-Program	91006002	SP2.2 Public Health Services and Management						36,500
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	36,500
Use of goods and services							36,500	
2210616 Maintenance of Public Sanitary Facilities							30,000	
2210711 Public Education and Sensitization							6,500	
<i>Total Cost Centre</i>							36,500	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs		652,534
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Compensation of employees [GFS]		627,534
Objective	000000	Compensation of Employees			627,534
Program	91008	Economic Development			627,534
Sub-Program	91008002	SP4.2 Agricultural Services and Management			627,534
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					627,534
2111001 Established Post					627,534

			Use of goods and services		25,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					25,000
2210102 Office Facilities, Supplies and Accessories					5,000
2210511 Local travel cost					5,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		5,000
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Use of goods and services		5,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					5,000
2210511 Local travel cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
Function Code	70421	Agriculture cs					
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							105,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					105,000
Program	91008	Economic Development					105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,500
Use of goods and services							20,500
2210502 Maintenance and Repairs - Official Vehicles							20,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		22,500
Use of goods and services							22,500
2210709 Seminars/Conferences/Workshops - Domestic							17,000
2210710 Staff Development							5,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210120 Purchase of Petty Tools/Implements							12,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				49,000
Function Code	70421	Agriculture cs					
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							49,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					49,000
Program	91008	Economic Development					49,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					49,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		49,000
Use of goods and services							49,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210103 Refreshment Items							8,000
2210201 Electricity charges							4,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							5,000
Total Cost Centre							811,534

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	251,894	
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Compensation of employees [GFS]		236,894
Objective	000000	Compensation of Employees			236,894
Program	91007	Infrastructure Delivery and Management			236,894
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			236,894
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		236,894
2111001	Established Post	236,894

			Use of goods and services		15,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	1,000	
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Use of goods and services		1,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			1,000
Program	91007	Infrastructure Delivery and Management			1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services		1,000
2210409	Rental of Plant and Equipment	1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						6,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				6,000
Program	91007	Infrastructure Delivery and Management				6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210908 Property Valuation Expenses						6,000
Total Cost Centre						258,894

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	240,414
Function Code	71040	Family and children		
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Compensation of employees [GFS]	240,414
Objective	000000	Compensation of Employees			240,414
Program	91006	Social Services Delivery			240,414
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			240,414
Operation	000000		0.0 0.0 0.0		240,414

Wages and salaries [GFS]				240,414
2111001 Established Post				240,414

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	27,000
Function Code	71040	Family and children		
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	27,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere			27,000
Program	91006	Social Services Delivery			27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			27,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		7,000
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Use of goods and services				7,000
2210511 Local travel cost				7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				405,000
Function Code	71040	Family and children					
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							325,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					325,000
Program	91006	Social Services Delivery					325,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					325,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	320,000	
Use of goods and services							320,000
2210119 Household Items							200,000
2210120 Purchase of Petty Tools/Implements							80,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Other expense							80,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000	
Miscellaneous other expense							80,000
2821009 Donations							30,000
2821019 Scholarship and Bursaries							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							25,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							697,414

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1320803001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Community Development_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	20,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70620	Community Development		
Organisation	1320803001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Community Development_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	1,500	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,500	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,500

Use of goods and services				1,500
2210711	Public Education and Sensitization			1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	1320803001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Community Development_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	3,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000

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

Total Cost Centre

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c	100,000	
Organisation	1320900001	Agotime Ziope District - Kpetoe_Natural Resource Conservation_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Non Financial Assets		100,000
Objective	360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld			100,000
Program	91009	Environmental and Sanitation Management			100,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					100,000
3113109 Irrigation Systems					100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c	144,000	
Organisation	1320900001	Agotime Ziope District - Kpetoe_Natural Resource Conservation_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Use of goods and services		109,000
Objective	360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld			109,000
Program	91009	Environmental and Sanitation Management			109,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			109,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0
Use of goods and services					109,000
2210120 Purchase of Petty Tools/Implements					15,000
2210511 Local travel cost					57,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000
2210711 Public Education and Sensitization					7,000

			Non Financial Assets		35,000
Objective	360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld			35,000
Program	91009	Environmental and Sanitation Management			35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					35,000
3111303 Toilets					35,000
Total Cost Centre					244,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			178,430
Function Code	70610	Housing development				
Organisation	1321002001	Agotime Ziope District - Kpetoe Works Public Works Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Compensation of employees [GFS]						160,430
Objective	000000	Compensation of Employees				160,430
Program	91007	Infrastructure Delivery and Management				160,430
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				160,430
Operation	000000		0.0	0.0	0.0	160,430
Wages and salaries [GFS]						160,430
2111001 Established Post						160,430
Use of goods and services						18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70610	Housing development		
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	5,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	

				Non Financial Assets	30,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3111305 Car/Lorry Park					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	220,000
Function Code	70610	Housing development		
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Non Financial Assets	220,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			220,000	
Program	91007	Infrastructure Delivery and Management			220,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
Fixed assets					220,000	
3111308 Feeder Roads					70,000	
3111311 Drainage					80,000	
3112213 Communication equipment					50,000	
3113101 Electrical Networks					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			458,500
Function Code	70610	Housing development				
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Non Financial Assets						458,500
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				458,500
Program	91007	Infrastructure Delivery and Management				458,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				458,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	458,500
Fixed assets						458,500
	3111204	Office Buildings				233,500
	3111311	Drainage				130,000
	3113108	Furniture and Fittings				95,000
Total Cost Centre						891,930

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70630	Water supply		
Organisation	1321003001	Agotime Ziope District - Kpetoe_Works_Water_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	5,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210617 Street Lights/Traffic Lights					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	115,000
Function Code	70630	Water supply		
Organisation	1321003001	Agotime Ziope District - Kpetoe_Works_Water_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	55,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			55,000	
Program	91007	Infrastructure Delivery and Management			55,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			55,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210606 Maintenance of General Equipment					25,000	
2210617 Street Lights/Traffic Lights					30,000	

				Non Financial Assets	60,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3113110 Water Systems					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	225,000
Function Code	70630	Water supply						
Organisation	1321003001	Agotime Ziope District - Kpetoe_Works_Water_Volta						
Location Code	0407001	Agotime-Ziope - KpetoeAgotime-Ziope - Kpetoe						
Use of goods and services							135,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water						135,000
Program	91007	Infrastructure Delivery and Management						135,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						135,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	135,000
Use of goods and services							135,000	
2210603 Repairs of Office Buildings							20,000	
2210611 Maintenance of Markets							50,000	
2210617 Street Lights/Traffic Lights							50,000	
2210623 Maintenance of Office Equipment							15,000	
Non Financial Assets							90,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water						90,000
Program	91007	Infrastructure Delivery and Management						90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,000
Fixed assets							90,000	
3113110 Water Systems							90,000	
Total Cost Centre							345,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1321102001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Trade_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						80,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210119 Household Items						80,000
<i>Total Cost Centre</i>						80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							1,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							6,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
<i>Total Cost Centre</i>							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			8,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						8,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	7,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Use of goods and services							7,500	
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001001	SP1.1: General Administration						7,500
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210511 Local travel cost							2,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							7,500	
Total Vote							10,023,244	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp		Capex Total /GF	STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex		Goods/Service	Capex		Capex ABFA	Goods Service	Capex	Tot External					
Agotime Zlope District - Kpatoe	4,085,544	2,016,047	2,035,591	8,137,182	161,742	401,600	30,000	593,342	0	0	0	0	183,000	704,720	887,720	10,023,244
Management and Administration	2,820,271	1,261,000	385,000	4,466,271	161,742	371,100	0	532,842	0	0	0	0	0	669,720	669,720	5,668,533
SP1.1: General Administration	2,820,271	1,153,000	385,000	4,358,271	161,742	281,100	0	442,842	0	0	0	0	0	669,720	669,720	5,470,533
SP1.2: Finance and Revenue Mobilization	0	5,000	0	5,000	0	85,000	0	85,000	0	0	0	0	0	0	0	90,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	103,000	0	103,000	0	5,000	0	5,000	0	0	0	0	0	0	0	108,000
Social Services Delivery	240,414	310,047	722,091	1,272,552	0	13,500	0	13,500	0	0	0	0	25,000	0	25,000	1,716,652
SP2.1: Education, Youth & Sports Services	0	177,000	577,091	754,091	0	10,000	0	10,000	0	0	0	0	0	0	0	764,091
SP2.2: Public Health Services and Management	0	83,047	145,000	228,047	0	2,000	0	2,000	0	0	0	0	0	0	0	230,047
SP2.3: Social Welfare and Community Development	240,414	50,000	0	290,414	0	1,500	0	1,500	0	0	0	0	25,000	0	25,000	721,914
Infrastructure Delivery and Management	397,324	229,000	828,500	1,454,824	0	11,000	30,000	41,000	0	0	0	0	0	0	0	1,495,824
SP3.1: Physical and Spatial Planning Development	236,894	21,000	0	257,894	0	1,000	0	1,000	0	0	0	0	0	0	0	258,894
SP3.2: Public Works, Rural Housing and Water Management	160,430	208,000	828,500	1,196,930	0	10,000	30,000	40,000	0	0	0	0	0	0	0	1,236,930
Economic Development	627,534	210,000	0	837,534	0	5,000	0	5,000	0	0	0	0	49,000	0	49,000	891,534
SP4.1: Trade, Tourism and Industrial Development	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
SP4.2: Agricultural Services and Management	627,534	130,000	0	757,534	0	5,000	0	5,000	0	0	0	0	49,000	0	49,000	811,534
Environmental and Sanitation Management	0	6,000	100,000	106,000	0	1,000	0	1,000	0	0	0	0	109,000	35,000	144,000	251,000
SP5.1: Disaster Prevention and Management	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	0	7,000
SP5.2: Natural Resource Conservation and Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	109,000	35,000	144,000	244,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Agotime Ziope District - Kpetoe	5,775,958	5,775,958	5,833,718
1_No Poverty	7,000	7,000	7,070
10_Reduce Inequality	1,054,720	1,054,720	1,065,267
11_Sustainable Cities and Communities	22,000	22,000	22,220
15_Life On Land	244,000	244,000	246,440
16_Peace, Justice, and Strong Institutions	1,559,100	1,559,100	1,574,691
17_Partnerships for the Goals	97,500	97,500	98,475
2_Zero Hunger	184,000	184,000	185,840
3_Good Health and Well-Being	193,547	193,547	195,482
4_ Quality Education	764,091	764,091	771,732
5_Gender Equality	457,000	457,000	461,570
6_Clean Water and Sanitation	381,500	381,500	385,315
8_ Decent Work and Economic Growth	80,000	80,000	80,800
9_Industry, Innovation, and Infrastructure	731,500	731,500	738,815
Grand Total	0	0	0
	5,775,958	5,775,958	5,833,718

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziope District - Kpetoe	0	0	0	5,775,958	5,775,958	5,833,718
9101 - Generic Operations	0	0	0	1,328,000	1,328,000	1,341,280
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	10,000	10,000	10,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	5,000	5,000	5,050
910111 - DATA COLLECTION	0	0	0	2,500	2,500	2,525
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	109,000	109,000	110,090
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	13,000	13,000	13,130
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	993,500	993,500	1,003,435
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	195,000	195,000	196,950
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	80,000	80,000	80,800
9103 - AGRICULTURE	0	0	0	184,000	184,000	185,840
910301 - Extension Services	0	0	0	99,500	99,500	100,495
910304 - Agricultural Research and Demonstration Farms	0	0	0	22,500	22,500	22,725
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	62,000	62,000	62,620
9104 - EDUCATION	0	0	0	764,091	764,091	771,732
910402 - Supervision and inspection of Education Delivery	0	0	0	579,591	579,591	585,387
910403 - Development of youth, sports and culture	0	0	0	175,000	175,000	176,750
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	9,500	9,500	9,595
9105 - HEALTH	0	0	0	230,047	230,047	232,347
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	39,547	39,547	39,942
910503 - Public Health services	0	0	0	190,500	190,500	192,405
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	481,500	481,500	486,315
910601 - Social intervention programmes	0	0	0	105,000	105,000	106,050
910602 - Gender empowerment and mainstreaming	0	0	0	320,000	320,000	323,200
910603 - Community mobilization	0	0	0	24,500	24,500	24,745
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	7,000	7,000	7,070

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
9107 - DISASTER PREVENTION	0	0	0	7,000	7,000	7,070
910701 - Disaster management	0	0	0	7,000	7,000	7,070
9108 - CENTRAL ADMINISTRATION	0	0	0	2,581,320	2,581,320	2,607,133
910801 - Procurement management	0	0	0	229,000	229,000	231,290
910803 - Protocol services	0	0	0	102,000	102,000	103,020
910805 - Administrative and technical meetings	0	0	0	138,500	138,500	139,885
910809 - Citizen participation in local governance	0	0	0	2,003,820	2,003,820	2,023,858
910810 - Plan and budget preparation	0	0	0	108,000	108,000	109,080
9110 - PHYSICAL PLANNING	0	0	0	22,000	22,000	22,220
911002 - Land use and Spatial planning	0	0	0	16,000	16,000	16,160
911003 - Street Naming and Property Addressing System	0	0	0	6,000	6,000	6,060
9113 - FINANCE	0	0	0	90,000	90,000	90,900
911301 - Treasury and accounting activities	0	0	0	90,000	90,000	90,900
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	8,000	8,000	8,080
911801 - Personnel and Staff Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	5,775,958	5,775,958	5,833,718

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Agotime Ziopé District - Kpetoe	5,832,958	5,833,528	5,891,288
	57,000	57,570	57,570
	57,000	57,570	57,570
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000	10,000	10,100
	10,000	10,000	10,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	5,000	5,000	5,050
	5,000	5,000	5,050
910111 - DATA COLLECTION	2,500	2,500	2,525
	2,500	2,500	2,525
910112 - GREEN ECONOMY ACTIVITIES	109,000	109,000	110,090
	109,000	109,000	110,090
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	13,000	13,000	13,130
	13,000	13,000	13,130
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	993,500	993,500	1,003,435
	30,000	30,000	30,300
	380,000	380,000	383,800
	548,500	548,500	553,985
	35,000	35,000	35,350
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	195,000	195,000	196,950
	5,000	5,000	5,050
	55,000	55,000	55,550
	135,000	135,000	136,350
910201 - Promotion of Small, Medium and Large scale enterprises	80,000	80,000	80,800
	80,000	80,000	80,800
910301 - Extension Services	99,500	99,500	100,495
	25,000	25,000	25,250
	5,000	5,000	5,050
	20,500	20,500	20,705
	49,000	49,000	49,490
910304 - Agricultural Research and Demonstration Farms	22,500	22,500	22,725
	22,500	22,500	22,725
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	62,000	62,000	62,620
	62,000	62,000	62,620
910402 - Supervision and inspection of Education Delivery	579,591	579,591	585,387
	2,500	2,500	2,525
	577,091	577,091	582,862

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	175,000	175,000	176,750
	3,000	3,000	3,030
	160,000	160,000	161,600
	12,000	12,000	12,120
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	9,500	9,500	9,595
	4,500	4,500	4,545
	5,000	5,000	5,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	39,547	39,547	39,942
	39,547	39,547	39,942
910503 - Public Health services	190,500	190,500	192,405
	2,000	2,000	2,020
	85,000	85,000	85,850
	103,500	103,500	104,535
910601 - Social intervention programmes	105,000	105,000	106,050
	20,000	20,000	20,200
	85,000	85,000	85,850
910602 - Gender empowerment and mainstreaming	320,000	320,000	323,200
	320,000	320,000	323,200
910603 - Community mobilization	24,500	24,500	24,745
	20,000	20,000	20,200
	1,500	1,500	1,515
	3,000	3,000	3,030
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	7,000	7,000	7,070
	7,000	7,000	7,070
910701 - Disaster management	7,000	7,000	7,070
	1,000	1,000	1,010
	6,000	6,000	6,060
910801 - Procurement management	229,000	229,000	231,290
	10,000	10,000	10,100
	219,000	219,000	221,190
910803 - Protocol services	102,000	102,000	103,020
	102,000	102,000	103,020
910805 - Administrative and technical meetings	138,500	138,500	139,885
	40,000	40,000	40,400
	98,500	98,500	99,485

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Agotime Ziope District - Kpetoe	5,832,958	5,833,528	5,891,288
70111 Exec. & leg. Organs (cs)	2,638,320	2,638,890	2,664,703
	343,100	343,670	346,531
	460,000	460,000	464,600
	1,165,500	1,165,500	1,177,155
	669,720	669,720	676,417
70112 Financial & fiscal affairs (CS)	105,500	105,500	106,555
	15,500	15,500	15,655
	85,000	85,000	85,850
	5,000	5,000	5,050
70133 Overall planning & statistical services (CS)	22,000	22,000	22,220
	15,000	15,000	15,150
	1,000	1,000	1,010
	6,000	6,000	6,060
70360 Public order and safety n.e.c	7,000	7,000	7,070
	1,000	1,000	1,010
	6,000	6,000	6,060
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
	80,000	80,000	80,800
70421 Agriculture cs	184,000	184,000	185,840
	25,000	25,000	25,250
	5,000	5,000	5,050
	105,000	105,000	106,050
	49,000	49,000	49,490
70560 Environmental protection n.e.c	244,000	244,000	246,440
	100,000	100,000	101,000
	144,000	144,000	145,440
70610 Housing development	731,500	731,500	738,815
	18,000	18,000	18,180
	35,000	35,000	35,350
	220,000	220,000	222,200
	458,500	458,500	463,085
70620 Community Development	24,500	24,500	24,745
	20,000	20,000	20,200
	1,500	1,500	1,515
	3,000	3,000	3,030

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Agotime Ziope District - Kpetoe	5,832,958	5,833,528	5,891,288
70111 Exec. & leg. Organs (cs)	2,638,320	2,638,890	2,664,703
70112 Financial & fiscal affairs (CS)	105,500	105,500	106,555
70133 Overall planning & statistical services (CS)	22,000	22,000	22,220
70360 Public order and safety n.e.c	7,000	7,000	7,070
70411 General Commercial & economic affairs (CS)	80,000	80,000	80,800
70421 Agriculture cs	184,000	184,000	185,840
70560 Environmental protection n.e.c	244,000	244,000	246,440
70610 Housing development	731,500	731,500	738,815
70620 Community Development	24,500	24,500	24,745
70630 Water supply	345,000	345,000	348,450
70721 General Medical services (IS)	193,547	193,547	195,482
70740 Public health services	36,500	36,500	36,865
70980 Education n.e.c	764,091	764,091	771,732
71040 Family and children	457,000	457,000	461,570
Grand Total	0	0	0
	5,832,958	5,833,528	5,891,288