



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AFADZATO SOUTH DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 Location and Size

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

2. POPULATION STRUCTURE

The projected population of the District per the 2010 Population and Housing Census is 122,610 with 59,711 males and 62,899 females constituting 48.7 and 51.3 percent respectively.

The population of the District constitutes 6.4 percent of the Volta regional population.

3. VISION

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

4. MISSION/GOAL

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

5. CORE FUNCTIONS

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

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

2. Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;

3. Promote and support productive activity and social development in the district and remove any obstacles to initiative developments;

4. Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;

5. Be responsible for the development, improvement and management of human settlements and the environment in the district;

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

7. Ensure ready access to the courts and public tribunals in the district for the promotion of justice

8. Perform such other functions as may be provided under any other enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

The main economic activity in the district is Agriculture and the sector, generally, employs 72.8 percent of total household in the district (2010,PHC).

It is estimated that about 48.8% of the total land area is suitable for agriculture while about 7.6% is suitable for pasture. The climatic conditions, vegetation (Forest-Savanna Transitional Ecological Zone of Ghana) and soils types in the District support varieties of crops and livestock production. The availability of vast swamps in the District can support large scale commercial rice farming.

The major agricultural activities are: Crop production (94.9% of households), livestock rearing (47.0% of households) and fish farming which also employs less than one percent (0.1% of households).

Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, coffee, banana, cashew, citrus and mango among others.

b. MARKET CENTER

The District has two major market centers located at Ve-Koloenu and Logba Alakpeti. The market days are on Fridays for Ve-Koloenu, and every fifth day for Logba Alakpeti. The Logba market is the Largest.

However, there are other satellite markets dotted across the District which needs to be developed to scale up the district's Internally Generated Funds.

The major items sold in the market are mainly agricultural produce including cassava dough, maize, rice, and yam. Fruits, vegetables and fish are also abound in the market centers. The district has a lorry park in Ve-Golokuati, the district capital. This affords passengers including traders and farmers the comfort of easy accessibility of vehicles to their destinations.

ROAD NETWORK

The total length of Road network in the District is about a 97km out of which 58km is tarred. The Eastern Corridor Road (Accra-Hohoe Highway) traverses the district making the district accessible at every time.

Both highway and feeder roads are currently being given a facelift which if completed will enhance economic activities (especially tourism and farming) in the district.

EDUCATION

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

	FACILITY TYPE	PUBLIC	PRIVATE	TOTAL
	Pre-school	63	10	73
	Primary School	62	11	73
	Junior High School (JHS)	48	8	56

	Second Cycle Schools	6	-	6
	TOTAL	199	29	208

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

c. HEALTH

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

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

The District lacks a Medical Doctor and District Hospital.

d. WATER AND SANITATION

Potable water supply has improved greatly in the District. The Assembly rehabilitated the Golokuati town water system and provided a number of boreholes to underserved institutions and communities in the district. Also, Plan International Ghana, under the Integrated Water, Sanitation and Hygiene (IWASH) and Rural Water, Sanitation and Hygiene (RWASH), constructed mechanised boreholes to selected communities in the District. The current water coverage of the district is 71%.

The general environmental sanitation condition is poor as a result of poor drainage system, indiscriminate dumping of waste and lack of household latrines. UNICEF and Plan Ghana under the GoG-UNICEF WASH Programme and IWASH

respectively, are supporting the district for the construction of household and institutional latrines. Zoomlion Ghana Company Limited, under the Sanitation Improvement Package (SIP), collects and disposes of the refuse at a final disposal site where crude dumping is mainly practiced. The current sanitation coverage of the district is about 59%.

e. ENERGY

Majority of households in the District have access to the national electricity grid which is a reliable and adequate source of power for industrial development in the District. However, 31.6% of communities in the district are not connected to the National Grid. This implies that these communities may not be able to attract any major economic investment and as well, limited to traditional technologies with very little output.

Also, 72.2% of households use fuelwood as their main source of energy for cooking whilst 18.9 percent of households in the district use charcoal for cooking. Less than six percent (5.6%) of households in the district use gas as their main source of cooking fuel. This adversely affect the development of flora and fauna of the district as the trees are cut to burn charcoal as well as for fuelwood.

TOURISM

There are a number of tourist sites of historical, scientific and aesthetic importance in the district. The Functional ones are the Afadzato Mountain which is the highest mountain in Ghana, Tagbo Water Falls and the Tafi Atome sacred and rare species of Mona Monkeys Sanctuary which attract a lot of local and international tourists into the district.

The GoG has come up with an intervention in the form of structures and rehabilitation of roads to promote tourism in the District.

Potential investors in the tourism industry are invited to come and invest in the district in view of availability of tourism opportunities in the district.

INDUSTRY

The industrial/manufacturing industry is limited by relatively small size of the domestic market. It is centered mainly on carpentry, dress making, block making, blacksmithing, Akpeteshi distillation, palm oil extraction, cassava processing, soap making and

kentey weaving etc.

These activities are basically operated on sole proprietorship and traditional technology with little capital, thereby, making it difficult to contribute to the economic growth of the District.

7. KEY ACHIEVEMENTS IN 2020

The mandate of the Afadzato South District Assembly as expressed in the Local Governance has achieved the following as at 2020. The under listed are some of the achievement of Afadzato South District Assembly.

- Construction of 1 No. 3 unit staff quarters
- Construction of 1 No 4 bedroom bungalow for DCD
- Construction of 1 No 3 unit classroom block with office & store at leklemi
- Construction of 1 No3 unit classroom block with office & store at Ando Kpuitive
- Construction and mechanization of borehole and rehab. of Logba market toilet
- Construction and mechanization of borehole at Agbonyra
- Construction 3 unit classroom block at Ve Koloenu RC JHS
- Construction of Lorry park
- Supply of 305 no dual desk for upper primary

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	

Property Rate	38,610.00	30252.88	49,600.00	4,133.33	42,000	4687.00	11.16%
Fees	16,677.00	30,263.00	20,650.00	32,007.86	29,250	29,289.00	100.13%
Fines	0	0	7,150.00	3,635.00	11,950	1,220.00	10.21%
Licenses	39,344.00	3,278.67	51,150.00	65,822.32	56,109.99	66,927.29	119.28%
Land	16,150.00	1,345.83	2,250.00	0	2,000.00	17,278.00	863.9%
Rent	66,126.00	33,695.00	49,300.00	29,035.00	57,740	14,060.00	24.35%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Miscellaneous	2,448.95	19,734.13	2,500.00	25,003.33	3,000.00	12,847.78	428.26%
Total	162,355.95	118,569.51	182,600.00	159,636.84	202,049.99	146,309.07	72.41%

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	179,355.95	167,219.78	182,600.00	168,656.20	202,049.99	146,309.07	72.41%

Compensation Transfer	104,1873.42	1,220,714.86	103,1492.62	1,181,379.52	1,209,534.58	393,643.50	32.55%
Goods and Services Transfer	26,742.52	27,860.95	75,687.21	11,267.16	82,433.84	84668.52	102.71%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF	4,3361,83.94	1,994,383.38	4,688,930.49	2,568,489.11	5,414,997.18	1,217,918.98	22.49%
DDF/DPAT	613,828.00	545,144.00	883,961.60	1,239,378.60	1,790,000.00	757,794.21	42.33%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Transfers (specify)	77,755.32	77,755.32	148,928.55	172,228.56	257,893.47	106,544.89	41.31%
Total	6,275,739.15	4,033,078.29	7,011,600.47	5,341,399.15	8,956,909.06	2,706,879.17	30.22%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	

							(as at Aug 2020)
Compensation	1,041,873.42	1,220,714.86	1,031,492.62	1,181,379.52	1,209,534.58	393,643.50	32.55%
Goods and Services	26,742.52	27,860.95	75,687.21	11,267.16	82,433.84	84,668.52	102.71%
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	1,068,615.94	1,248,575.81	1,107,179.83	1,192,646.68	1,291,968.42	478,312.02	37.02

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Good Governance	Ensure responsive, inclusive, participatory and representative decision-making	2,159,782.56
	Strengthen domestic resource mobilization	925,621.10
Social services	Build and upgrade educational facilities to be child, disable and gender sensitive	939,804.00
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	553,124.00
	Achieve access to adequate and equitable sanitation and Hygiene	1,586,260.49
Infrastructure Development	Facilitate sustainable and resilient infrastructure development	1,889,532.00
	Enhance inclusive urbanization & capacity for settlement planning	259,980.00
Economic Development	Double Agric. Productivity & incomes of small scale food producers for value addition	637,870.60
	Substantially increase number of youth and adult who have relevant skills	82,000.00
Environmental and Sanitation management	Reduce vulnerability to climate related events and disasters	509,005.00

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status						Target	
		Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Project monitoring conducted	% change in activities in M&E plan executed	2020	85	2021	90	2022	90	2023	95	2024	94
Decisions taken at General Assembly Meetings	% increase in decisions taken at General Assembly implemented	2020	90	2021	95	2022	96	2023	90	2024	95
Annual Action Plan implemented	% change in No. of operations implemented in the budget against number of operations in the AAP	2020	85	2021	90	2022	90	2023	92	2024	95
Functionality of District Assembly improved	% of decisions from management meetings implemented	2020	85	2021	90	2022	90	2023	91	2024	95
Improved revenue mobilization	% change in IGF revenue mobilized	2020	10	2021	10	2022	10	2023	15	2024	10
Improved development control	% change in no. of development permits issued	2020	85	2021	90	2022	90	2023	95	2024	94

1. POLICY OUTCOME INDICATORS AND TARGETS

Improved sanitation conditions	% change in No. of households with toilet facilities	2020	90	2021	95	2022	96	2023	90	2024	95
Improved food hygiene conditions	% change in No. of food vendors screened	2020	85	2021	90	2022	90	2023	92	2024	95

Revenue Mobilization Strategies for Key Revenue Sources in 2020

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Recruitment and training of 10No. Commission collectors and sensitization on rate payment.
2. LANDS	<ul style="list-style-type: none"> Sensitize the people on the need to obtain building permit before putting up their buildings.
3. LICENSES	<ul style="list-style-type: none"> Public education and formation of task force Recruitment and training of data enumerators
4. RENT	<ul style="list-style-type: none"> Re-allocation of stores/stalls, demarcation of market grounds
5. FEES AND FINES	<ul style="list-style-type: none"> Public education, formation of task force Initiate prosecution of defaulters
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> Occasional monitoring of Machine operators with the use of GPS tracking device.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors on monthly bases Building the capacity of the revenue collectors Sanction underperforming revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. Staff for the delivery of this programme is 44(25 are on GoG pay-roll and 19 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

Ensure responsive, inclusive, participatory and representative decision-making

To provide effective support services

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024

General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	3	4	2	4	4	4	4
Management meetings organized	No. of Management meetings held	4	4	4	3	4	4	4	4
Audit Committee meetings organized	No. of Audit Committee meetings held	4	4	4	3	4	4	4	4
Staff Durbars organized	No. of occurrence	2	2	3	3	3	3	3	3
Procurement Plan prepared and Implemented	No. of quarterly review conducted	4				4	4	4	4
Asset register prepared and updated	No. of times asset register updated		2			4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Run and maintain official vehicle	Construction of 1No. 4 Bedroom apartment for DCD at Ve-Golokuati
Provide Insurance premium for Assembly vehicles	
Provide for utility charges (Power, Water etc)	

Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.)	
Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.)	
Procure Internet Data for Assembly Use	
Organize Quarterly Heads of Department, Budget Committee and other Meetings	
Provision of support for operating and strengthening of Sub-district structures	
Provide support to Community Initiated Project (Self Help Projects)	
Organize Town Hall Meetings to interact with the Public on the Operations of the Assembly	
Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information)	
Prepare 2020 Procurement Plans	
Celebrate Independence Day, Framers' Day, Republic Day, May Day, Senior Citizen's Day etc	
Consultancy Services rendered to the Assembly	
Purchase value books for assembly use	
Support to Communities with the use of MP's DACF	
Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 14 officers, comprising 1 Principal Accounts technician, 1 Assistant Accountant, 1 Accountant, 2 Senior Accountants, 2 Budget Analyst, 1 Internal Auditor, and 6 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Improved revenue mobilization	% change in IGF revenue mobilized	30	42.2	45	27.1	30	30
Revenue collection monitored and supervised	No. of visits to market Centre	12	6	12	4	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% increase in RIAP Implementation	40	50	60	41	70	75	70	70
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15 th of the ensuing month	12	7	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development and management of billing software for property rate	Procure logistics for revenue mobilization
Update register of businesses	
Organize public education on tax payment and its benefits	
Monitor revenue collection for improved revenue to aid investment in LED	
Outsource portions of revenue collection to the private sector	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The Sub-Programme is staffed by three (3) officers; one from the Planning and two from the Budget Unit.

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

3. Budget Sub-Programme Results Statement

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

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

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

Provision for quarterly monitoring and evaluation of Assembly Projects and Problems
Organize Quarterly DPCU Meeting
Preparation of Annual Action Plans
Preparation of Annual Budget and review of fees

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To provide resource management policies, frameworks and standards for effective management of district resources in decentralized departments.
- To achieve performance goals which are linked to the District objectives as the basis for measuring performance results and merits

2. Budget Sub-Programme Description

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

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

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

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- Implementation of internal audit control procedures and processes through managing audit risks,

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Executive Committee meetings improved	No. of Sub-Committee reports reviewed	4	4	4	2	4	4	4	4
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	2	4	4	4	4

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Service Sub-Committee and General Assembly Meetings	
Internal Audit Operations	
Carryout NACAP Activities	
Service Audit Committee Meetings	
Service DISEC Meetings	
Provision for Assembly's contribution towards NALAG activities	
Provision for 2020 presidential and parliamentary elections	
Payment of ex gratia allowance to Hon. Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

3. Budget Sub-Programme Description

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

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

4. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024

Appraisal forms distributed and filled	% increase in the no. of staff who submit the forms on time	4	4	4	2	4	4	4	4
Staff capacity improved	No. of Training programmes organized	4	3	4	2	4	4	4	4
Psychology of retirees improved	No. retirees counselled	2	0	2	1	1	1	1	0
Staff welfare improved	% increase in social events attended	70	50	70	35	80	80	80	80
Salary Administration	Monthly validation ESPV	12	12	12	8	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12	12

Training of Assembly Members	
Participate in externally organized programmes. (Workshops, seminars and Conferences)	
Staff Welfare expenses	
Rental of residential accommodation for assembly staff	
Rental of office accommodation for Departments of the assembly	

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Organize capacity training programmes for revenue and finance staff in revenue mobilization	
Build capacity of assembly staff in their related field of work	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;

- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of streets;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Streets addressed and properties numbered	No. new streets identified	1	1	3	0	3	3	3	3
Assembly lands registered	% increase in the no. Assembly lands with land title certificate	10	0	10	2	5	5	5	5
Statutory and Technical Sub-Committee Meetings held	No. of quarterly meetings held	4	4	4	2	4	4	4	4
Development control improved	% increase in no. of building permits issued	20	30	40	34	70	70	70	70
Community sensitization exercise on proper development undertaken	Number of sensitization exercise organized	3	1	3	2	4	4	5	5

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Operations and Maintenance plan prepared	% increase in O&M implemented		25	40		50	60	65	65
Maintenance culture improved	No. of assets maintained	2	2	3	1	4	4	4	4
Water systems improved	No. of small town water system rehabilitated	2	2	3	2	3	3	3	3
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	4	2	3	1	5	10	10	10
Project implementation improved	% increase in the number of site visits conducted	50	41	70	40	80	85	85	85

Form and train Water and Sanitation Management Teams in communities and enforce the 'pay as you fetch policy '
Maintenance and repairs of Assembly Properties
Maintenance and repairs of Assembly Vehicles
Purchase of 3No. Desktop computers with accessories
Purchase of 1No. Photocopier machine
Internal Management of the Organisation
Provision of construction materials to communities by the MP

Purchase of 2No. Generator set for the DA office and DCE residence
Implement Ghana Productive Safety Net Project
Drilling and Mechanization of 10No. Boreholes within the District
Rehabilitation, reshaping and opening up of 30km of roads within the District

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Provision of infrastructure
- Enhancing District/School inspection, monitoring and accountability
- Organising District quality assessment programmes
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Teaching and learning improved	% increase in pupils passing the B.E.C.E	20	20	40	0	50	60	78	92
School infrastructure improved	No. of school buildings constructed	3	2	4	2	3	4	4	4
Increased provision of textbooks and TLMs	% change in the Pupil-Textbook ratio	10	7	20	30	40	50	50	65
School supervision improved	Number of circuits inspected	9	9	9	9	9	9	9	9
Competition among schools improved	No. of circuit competitions organized	9	2	9	0	9	9	9	9
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Provision for District Education Fund (Scholarships, Bursaries and Award Schemes)
Implementation of School Feeding programme (monitoring of beneficiary Schools)
Support to the District Education Directorate for the Implementation of their related programmes
Implementation of the Hon. DCE's initiative on the feeding of BECE candidates
Provide support to sports development
Organise best teacher/worker award scheme
Independence day Celebration

Projects
Rehabilitation of 3no. Libraries in 3 Senior High Schools within the District
Construction of 1No. 4unit bedroom apartment for Teachers and Education Directorate
Construction of classroom block at Have Gborxome
Construction Of 1no.2unit Classroom Block At Nyagbo Odumase
Payment of retention on Construction of 1No. 3unit Classroom Block office and store at Liati Soba and Ve-Hoeme
Construction of 1No. 3unit Classroom Block office and store at Leklebi Dafor
Construction of 1No. 3unit Classroom Block office and store at Ando Kpuitive
Construction of 1No. 3unit Classroom Block office and store at Ve-Koloenu
Construct 1No. 3-Unit Classroom Blocks with store, office and latrine
Provision of Classroom Block by the MP
Construction of ICT center at Ve Deme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2020. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost

effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of eight (8) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024

Refuse lifting improved	% increase in the frequency of refuse lifting	35	20	40	20	55	65	70	80
Communal labour improved	No. national sanitation day observed	12	12	12	8	12	12	12	12
Food hygiene improved	% increase in the no. of food vendors screened								
Infant mortality reduced	% increase in immunization awareness created	50	55	60	30	70	70	70	70
Malaria cases reduced	% change in sensitization on the use of treated nets	50	55	60	30	70	70	70	70
New HIV/AIDS cases reduced	% increase in the proportion of populace educated on practice of safe sex	30	30	30	15	50	55	60	65
Typhoid cases reduced	% change in no. of communities educated on use of portable water	30	30	30	15	50	60	70	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response and Initiative on Malaria Prevention and Immunization Exercise	Construction of 1No. 2 Bedroom Semi-Detached Senior Staff Quarters for District Directorate
MSHARP(District Response And Initiative On Hiv/Aids)	Construction of 1No. CHPS Compound at Woadze

Support To Health Directorate For Internal Management Of The Org.	Constrction of a Slaughter Slab at Ve-Golokwati
Provide equipment and logistics for effective operations of CHPS facilities in the district	Construction of WC toilet at Ve-Wudome
Undertake Monitoring and evaluation of Environmental Health and Sanitation activities	
Review and Update DESSAP	
Procure sanitary tools and equipment for Environmental Health Unit	
Carry out Sanitation Improvement Package (SIP) activities	
Carry out Fumigation activities	
Conduct Food Hygiene Education and Medical Screening of food handlers	
Implement CLTS in all Communities (Promote the construction of 300 No. household and Institutional latrines, Hand Washing with Soap etc)	
Consensus building for RFB project	
Collect Data on Communities for the CLTS	
Triggering of Communities for the implementation CLTS	
Conduct monitoring and evaluation on CLTS	
Conduct verification of Communities	
Train field facilitators	
Provide office materials for the exercise	
Conduct meetings for DISC members	
Purchase of internet data for official use	
Conduct ODF celebration	
Conduct community self-assessment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- Create an enabling environment to accelerate rural growth and development
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

2. Budget Sub-Programme Description

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

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

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

to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Child labour cases reduced	No. of child labour sensitization conducted	4	4	4	1	4	4
Provide employable skills to PWDs	% increase in no. of PWDs benefiting from equipment distributed by the Assembly	25	25	30	0	40	40	50	50
Family welfare services provided to	% change in welfare services proved	20	10	30	15	30	50	60	70

disintegrated families									
Direct Cash Transfer to LEAP beneficiary households improved	% increase in no. beneficiary households	30	30	40	25	40	50	60	70
Vulnerable rights protection improved	% change in the no. of communities sensitized	40	30	50	30	50	60	70	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize educational campaign on child protection with special focus on teenage pregnancy and good parenting. To be done in two phases	
Monthly radio programmes to create on stigma, abuse and discrimination of the vulnerable.	
Identify women groups and sensitize them on how to form and maintain associations	
Supervise the activities of Daycare Centres and NGOs	
Train Daycare Attendants on standard service delivery	
Disbursement of PWD fund in income generating activities	
Provision of Support to the Department of Social Welfare for the running of the Department	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the District
- To promote MSEs sector associations
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

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

The key operations include:

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Increase in agriculture technology adoption	20	18	30	10	30	35	40
Extension services improved	% increase in farmers adopting	50	50	60	20	70	70	70	70

good agricultural practices									
Cereals yield improved	Tonnage per hectare	2.5	2.5	3.0	3	4	5	5.5	6
Roots and tubers yield improved	Metric Tonnes per Hectare	17	15	17	14	30	35	40	47
Increase in production poultry	% increase in no. of birds	12	12.5	12	7	20	25	30	35
Small ruminants production increased	% increase in small ruminants	30	32	30	19	40	45	50	55
Farmer based organizations strengthened	No. of farmer based organisations trained	7	7	7	3	10	10	10	10
Irrigation schemes improved	No. of irrigation sites in use	2	2	2	2	5	7	8	10
Bush fire awareness created	No. sensitization conducted	28	26	28	10	35	40	45	50

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of Government flagship programme on Planting for food and jobs	

National farmers day celebration	
Identify, update and disseminate existing livestock technological packages to farmers.(EXTENSION)	
Intensify the use of mass communication systems and electronic media for extension delivery. (EXTENSION)	
Undertake routine disease control and surveillance for zoonotic and scheduled diseases. (VETERINARY)	
Educate and train farm families in appropriate food combination of available food to improve nutrition.(WIAD)	
Intensify field demonstrations, field trips and study tours to enhance the adoption of improved technologies.(CROPS)	
Raise 40,000 oil palm seedling for distribution to farmers to mitigate the effect of climate change in the district.	
Strengthen Farmer Based organizations (FBOs) to serve as input and service supply agents. (EXTENSION)	
Train Agric. staff on existing agricultural technologies.	
Intensify pest and disease surveillance.	
Conduct annual crops and livestock surveys. (SRID)	
Strengthen the plan implementation and monitoring at district level	
Provide adequate and effective knowledge in livestock management, record keeping and financial management to men and women farmers. (Animal production)	
Internal Management of the Organization	
Provision of Agro inputs by the MP to farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Reduce disaster risks and emergency management across the District
- Preserve the natural environment

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Public awareness programmes conducted	No. of field trips on disaster education conducted	8	8	8	4	15	20	25	30
	Number of media discussions	4	4	4	1	4	4	4	4
Disaster cases reduced	% increase in disaster awareness creation conducted	50	50	50	20	60	70	80	90
Build capacity of Volunteer Groups	Number of volunteers trained	30	30	30	35	40	45	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for Disaster Prevention and Management activities in the District	
Provide support for NADMO operations	

Afadzato South District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year

Afadzato South District Assembly

		Target	Actual	Target	Actual	2021	2022	2023	2024
Bush fire awareness created	No. bush fire education conducted	28	15	28	8	35	40	45	50
Ecosystem improved	% increase in no. trees supplied to schools	10	5	10	0	30	40	50	55
Climate change education conducted	No. of communities visited	40	26	40	12	60	70	75	80

PART C: FINANCIAL INFORMATION

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Integrate tree planting and landscaping as part of design of all public contracts meant to construct buildings or other forms of physical assets	
Organize education campaign on the dangers associated with greenhouse gases	
Organize training programmes for DPCU Members and other Heads of Units to educate them on Climate Change Issues in order for them to integrate Climate Change Interventions in their daily activities	
Implement Ghana Productive Safety Net Project	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,525,661		
130201 17.1 strengthen domestic resource mob.	10,144,657	2		
150701 3.7 Promote good corporate governance	0	14,100		
150801 2.3 Dble e agric prdtvty & incms of smll-sole fd prducers 4 vlue additn	0	422,125		
300102 6.1 Universal access to safe drinking water by 2030	0	627,656		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	138,868		
370102 13.1 Strengthen resilience towards climate-related hazards	0	413,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	82,440		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,642,493		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	125,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	298,850		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,184,740		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	239,910		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	22,525		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	519,548		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,433,074		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	53,168		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	371,500		
640202 8.5 Achieve full and prtvtive employment and decent work for all	0	30,000		
Grand Total ¢	10,144,657	10,144,659	-2	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
139 01 01 001 22	10,144,656.69	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,902,196.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,382,860.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,504,997.00	0.00	0.00	0.00
1331003 DACF - MP	1,031,250.00	0.00	0.00	0.00
1331004 Ceded Revenue	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,069,237.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,918.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,428,074.00	0.00	0.00	0.00
Output 0002 RATE				
Property income [GFS]	35,440.83	0.00	0.00	0.00
1412022 Property Rate	30,070.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,370.83	0.00	0.00	0.00
Output 0003 LAND & CONCESSION				
Property income [GFS]	6,970.50	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	545.50	0.00	0.00	0.00
1412015 Royalties	200.00	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	725.00	0.00	0.00	0.00
Output 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	35,542.50	0.00	0.00	0.00
1423001 Markets Tolls	13,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	700.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423007 Pounds	300.00	0.00	0.00	0.00
1423010 Export of Commodities	2,618.50	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,500.00	0.00	0.00	0.00
1423025 Customs Inspection Fee	250.00	0.00	0.00	0.00
1423076 Bridge & Roads Tolls	250.00	0.00	0.00	0.00
1423086 Car Stickers	1,750.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	200.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423132 Contractors registration Fee	400.00	0.00	0.00	0.00
1423176 Exhibition Fee	200.00	0.00	0.00	0.00
1423238 Guest House	300.00	0.00	0.00	0.00
1423243 Hawkers Fee	374.00	0.00	0.00	0.00
1423247 Hire of Canopies	300.00	0.00	0.00	0.00
1423261 Hotel Registers	200.00	0.00	0.00	0.00
1423265 Importers Fee	500.00	0.00	0.00	0.00
1423446 Resturants	500.00	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	17,417.50	0.00	0.00	0.00
1430001 Court Fines	1,300.00	0.00	0.00	0.00
1430004 Penalties under Contracts	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	800.00	0.00	0.00	0.00
1430008 Auction Sales - Customs	900.00	0.00	0.00	0.00
1430012 fines for damages	1,200.00	0.00	0.00	0.00
1430016 Spot fine	2,600.00	0.00	0.00	0.00
1430017 Confiscated Assets	617.50	0.00	0.00	0.00
1430021 Narcotic Control Board-Seizures	8,000.00	0.00	0.00	0.00
Output 0006 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	68,695.50	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,300.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,200.00	0.00	0.00	0.00
1422019 Sawmills	800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	300.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,250.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422025 Private Professionals	200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	700.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,895.50	0.00	0.00	0.00
1422035 District Weekly Lotto	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422040 Bill Boards	700.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	0.00	0.00	0.00
1422052 Mechanics	600.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,300.00	0.00	0.00	0.00
1422112 Certificate of sale man	500.00	0.00	0.00	0.00
1422114 Licensing duties	700.00	0.00	0.00	0.00
1422115 Highway codes	700.00	0.00	0.00	0.00
1422128 Snack Bar	10,000.00	0.00	0.00	0.00
1422141 Amendment of Particulars	500.00	0.00	0.00	0.00
1422144 Registration of pharmacy company operating licens	100.00	0.00	0.00	0.00
1422149 Auxiliary revenue	500.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	12,000.00	0.00	0.00	0.00
1422154 Registration of Computer Software	5,000.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	100.00	0.00	0.00	0.00
Output 0007 RENT				
Property income [GFS]	9,847.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415019 Transit Quarters	1,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	847.00	0.00	0.00	0.00
1415052 Rental of Store	1,500.00	0.00	0.00	0.00
1415055 Rent of leased land	500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	2,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	8,020.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	1,020.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	3,000.00	0.00	0.00	0.00
Output 0009 INVESTMENT				
Property income [GFS]	60,526.14	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1415008 Investment Income	60,526.14	0.00	0.00	0.00
Grand Total	10,144,656.69	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	0	0	0	10,144,659	10,159,916	10,243,730
GOG Sources	0	0	0	1,472,781	1,486,609	1,485,133
Management and Administration	0	0	0	573,523	579,130	579,258
Infrastructure Delivery and Management	0	0	0	162,236	163,553	163,858
Social Services Delivery	0	0	0	394,812	398,593	398,760
Economic Development	0	0	0	342,210	345,333	343,256
IGF Sources	0	0	0	242,460	243,288	244,885
Management and Administration	0	0	0	188,050	188,878	189,930
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	48,410	48,410	48,894
Economic Development	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	1,031,250	1,031,250	1,041,563
Infrastructure Delivery and Management	0	0	0	645,000	645,000	651,450
Social Services Delivery	0	0	0	296,250	296,250	299,213
Economic Development	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	4,504,997	4,505,597	4,550,047
Management and Administration	0	0	0	1,635,050	1,635,650	1,651,400
Infrastructure Delivery and Management	0	0	0	692,000	692,000	698,920
Social Services Delivery	0	0	0	1,819,948	1,819,948	1,838,147
Economic Development	0	0	0	345,000	345,000	348,450
Environmental and Sanitation Management	0	0	0	13,000	13,000	13,130
DACF PWD Sources	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	110,273	110,273	111,376
Social Services Delivery	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	800,000	800,000	808,000
Environmental and Sanitation Management	0	0	0	400,000	400,000	404,000
UNICEF Sources	0	0	0	108,965	108,965	110,055
Social Services Delivery	0	0	0	108,965	108,965	110,055
DDF Sources	0	0	0	1,473,933	1,473,933	1,488,672
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,428,074	1,428,074	1,442,355
Grand Total	0	0	0	10,144,659	10,159,916	10,243,730

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

<i>Economic Classification</i>	<i>2019</i>		<i>2020</i>		<i>2021</i>		<i>2022</i>		<i>2023</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	10,144,659	10,159,916	10,243,730				
Management and Administration	0	0	0	2,442,482	2,449,516	2,466,907				
SP1.1: General Administration	0	0	0	2,302,786	2,309,820	2,325,814				
21 Compensation of employees [GFS]	0	0	0	703,447	710,482	710,482				
211 Wages and salaries [GFS]	0	0	0	675,447	682,202	682,202				
21110 Established Position	0	0	0	560,647	566,254	566,254				
21111 Wages and salaries in cash [GFS]	0	0	0	46,000	46,460	46,460				
21112 Wages and salaries in cash [GFS]	0	0	0	68,800	69,488	69,488				
212 Social contributions [GFS]	0	0	0	28,000	28,280	28,280				
21210 Actual social contributions [GFS]	0	0	0	28,000	28,280	28,280				
22 Use of goods and services	0	0	0	1,525,339	1,525,339	1,540,592				
221 Use of goods and services	0	0	0	1,525,339	1,525,339	1,540,592				
22101 Materials - Office Supplies	0	0	0	375,752	375,752	379,509				
22102 Utilities	0	0	0	55,110	55,110	55,661				
22104 Rentals	0	0	0	40,000	40,000	40,400				
22105 Travel - Transport	0	0	0	441,837	441,837	446,255				
22106 Repairs - Maintenance	0	0	0	105,000	105,000	106,050				
22107 Training - Seminars - Conferences	0	0	0	87,940	87,940	88,819				
22108 Consulting Services	0	0	0	72,000	72,000	72,720				
22109 Special Services	0	0	0	263,000	263,000	265,630				
22111 Other Charges - Fees	0	0	0	22,000	22,000	22,220				
22112 Emergency Services	0	0	0	54,700	54,700	55,247				
22113	0	0	0	8,000	8,000	8,080				
28 Other expense	0	0	0	74,000	74,000	74,740				
282 Miscellaneous other expense	0	0	0	74,000	74,000	74,740				
28210 General Expenses	0	0	0	74,000	74,000	74,740				
SP1.3: Planning, Budgeting and Coordination	0	0	0	18,000	18,000	18,180				
22 Use of goods and services	0	0	0	18,000	18,000	18,180				
221 Use of goods and services	0	0	0	18,000	18,000	18,180				
22105 Travel - Transport	0	0	0	18,000	18,000	18,180				
SP1.5: Human Resource Management	0	0	0	121,696	121,696	122,913				
22 Use of goods and services	0	0	0	16,437	16,437	16,601				
221 Use of goods and services	0	0	0	16,437	16,437	16,601				
22102 Utilities	0	0	0	1,200	1,200	1,212				
22105 Travel - Transport	0	0	0	12,737	12,737	12,864				
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525				
26 Grants	0	0	0	45,859	45,859	46,318				
263 To other general government units	0	0	0	45,859	45,859	46,318				
26321 Capital Transfers	0	0	0	45,859	45,859	46,318				
27 Social benefits [GFS]	0	0	0	59,400	59,400	59,994				
273 Employer social benefits	0	0	0	59,400	59,400	59,994				
27311 Employer Social Benefits - Cash	0	0	0	59,400	59,400	59,994				
Infrastructure Delivery and Management	0	0	0	3,331,310	3,332,627	3,364,623				

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

<i>Economic Classification</i>	<i>2019</i>		<i>2020</i>		<i>2021</i>		<i>2022</i>		<i>2023</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
SP2.1 Physical and Spatial Planning	0	0	0	162,592	162,829	164,218				
21 Compensation of employees [GFS]	0	0	0	23,724	23,961	23,961				
211 Wages and salaries [GFS]	0	0	0	23,724	23,961	23,961				
21110 Established Position	0	0	0	23,724	23,961	23,961				
22 Use of goods and services	0	0	0	138,868	138,868	140,257				
221 Use of goods and services	0	0	0	138,868	138,868	140,257				
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515				
22105 Travel - Transport	0	0	0	11,000	11,000	11,110				
22107 Training - Seminars - Conferences	0	0	0	4,368	4,368	4,412				
22109 Special Services	0	0	0	122,000	122,000	123,220				
SP2.2 Infrastructure Development	0	0	0	3,168,718	3,169,798	3,200,405				
21 Compensation of employees [GFS]	0	0	0	107,988	109,068	109,068				
211 Wages and salaries [GFS]	0	0	0	107,988	109,068	109,068				
21110 Established Position	0	0	0	107,988	109,068	109,068				
22 Use of goods and services	0	0	0	627,656	627,656	633,933				
221 Use of goods and services	0	0	0	627,656	627,656	633,933				
22101 Materials - Office Supplies	0	0	0	450,000	450,000	454,500				
22105 Travel - Transport	0	0	0	140,000	140,000	141,400				
22106 Repairs - Maintenance	0	0	0	2,656	2,656	2,683				
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350				
31 Non Financial Assets	0	0	0	2,433,074	2,433,074	2,457,405				
311 Fixed assets	0	0	0	2,433,074	2,433,074	2,457,405				
31111 Dwellings	0	0	0	500,000	500,000	505,000				
31112 Nonresidential buildings	0	0	0	778,074	778,074	785,855				
31113 Other structures	0	0	0	465,000	465,000	469,650				
31121 Transport equipment	0	0	0	30,000	30,000	30,300				
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300				
31131 Infrastructure Assets	0	0	0	530,000	530,000	535,300				
Social Services Delivery	0	0	0	3,068,384	3,072,166	3,099,068				
SP3.1 Education and Youth Development	0	0	0	1,483,590	1,483,590	1,498,426				
22 Use of goods and services	0	0	0	79,000	79,000	79,790				
221 Use of goods and services	0	0	0	79,000	79,000	79,790				
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635				
22104 Rentals	0	0	0	5,000	5,000	5,050				
22105 Travel - Transport	0	0	0	45,500	45,500	45,955				
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150				
28 Other expense	0	0	0	219,850	219,850	222,048				
282 Miscellaneous other expense	0	0	0	219,850	219,850	222,048				
28210 General Expenses	0	0	0	219,850	219,850	222,048				
31 Non Financial Assets	0	0	0	1,184,740	1,184,740	1,196,587				
311 Fixed assets	0	0	0	1,184,740	1,184,740	1,196,587				
31112 Nonresidential buildings	0	0	0	1,184,740	1,184,740	1,196,587				
SP3.2 Health Delivery	0	0	0	1,054,059	1,056,779	1,064,599				

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	272,076	274,797	274,797
211 Wages and salaries [GFS]	0	0	0	272,076	274,797	274,797
21110 Established Position	0	0	0	272,076	274,797	274,797
22 Use of goods and services	0	0	0	526,191	526,191	531,453
221 Use of goods and services	0	0	0	526,191	526,191	531,453
22101 Materials - Office Supplies	0	0	0	228,500	228,500	230,785
22102 Utilities	0	0	0	300	300	303
22103 General Cleaning	0	0	0	167,201	167,201	168,873
22105 Travel - Transport	0	0	0	51,665	51,665	52,182
22107 Training - Seminars - Conferences	0	0	0	65,025	65,025	65,675
22109 Special Services	0	0	0	13,500	13,500	13,635
28 Other expense	0	0	0	171,382	171,382	173,096
282 Miscellaneous other expense	0	0	0	171,382	171,382	173,096
28210 General Expenses	0	0	0	171,382	171,382	173,096
31 Non Financial Assets	0	0	0	84,410	84,410	85,254
311 Fixed assets	0	0	0	84,410	84,410	85,254
31112 Nonresidential buildings	0	0	0	84,410	84,410	85,254
SP3.3 Social Welfare and Community Development	0	0	0	530,736	531,797	536,043
21 Compensation of employees [GFS]	0	0	0	106,068	107,129	107,129
211 Wages and salaries [GFS]	0	0	0	106,068	107,129	107,129
21110 Established Position	0	0	0	106,068	107,129	107,129
22 Use of goods and services	0	0	0	150,668	150,668	152,175
221 Use of goods and services	0	0	0	150,668	150,668	152,175
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	82,668	82,668	83,495
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	274,000	274,000	276,740
282 Miscellaneous other expense	0	0	0	274,000	274,000	276,740
28210 General Expenses	0	0	0	274,000	274,000	276,740
Economic Development	0	0	0	889,483	892,606	896,002
SP4.1 Trade, Tourism and Industrial development	0	0	0	155,000	155,000	156,550
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Development	0	0	0	734,483	737,606	739,452
21 Compensation of employees [GFS]	0	0	0	312,358	315,481	315,481
211 Wages and salaries [GFS]	0	0	0	312,358	315,481	315,481
21110 Established Position	0	0	0	312,358	315,481	315,481

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	422,125	422,125	423,971
221 Use of goods and services	0	0	0	422,125	422,125	423,971
22101 Materials - Office Supplies	0	0	0	181,500	181,500	183,315
22105 Travel - Transport	0	0	0	109,000	109,000	110,090
22106 Repairs - Maintenance	0	0	0	2,352	2,352	0
22107 Training - Seminars - Conferences	0	0	0	64,273	64,273	64,916
22109 Special Services	0	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	0	413,000	413,000	417,130
SP5.1 Disaster prevention and Management	0	0	0	8,000	8,000	8,080
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
SP5.2 Natural Resource Conservation	0	0	0	405,000	405,000	409,050
22 Use of goods and services	0	0	0	405,000	405,000	409,050
221 Use of goods and services	0	0	0	405,000	405,000	409,050
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22108 Consulting Services	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	10,144,659	10,159,916	10,243,730

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Madzato South-Ve Goolokwati Management and Administration	1,442,861	3,321,627	2,244,740	7,099,928	82,800	139,250	29,410	242,660	0	0	0	0	1,115,097	1,428,074	2,543,171	10,144,659
Central Administration	620,647	1,587,926	0	2,208,573	82,800	105,250	0	188,050	0	0	0	0	45,859	0	45,859	2,442,482
Administration (Assembly Office)	620,647	1,587,926	0	2,208,573	82,800	105,250	0	188,050	0	0	0	0	45,859	0	45,859	2,442,482
Sub-Metros Administration	580,647	1,587,926	0	2,148,573	0	105,250	0	105,250	0	0	0	0	45,859	0	45,859	2,299,682
Infrastructure Delivery and Management	60,000	0	0	60,000	82,800	0	0	82,800	0	0	0	0	0	0	0	142,800
Physical Planning	131,712	362,524	1,065,000	1,499,236	0	4,000	0	4,000	0	0	0	0	400,000	1,428,074	1,828,074	3,331,310
Office of Departmental Head	23,724	136,868	0	160,592	0	2,000	0	2,000	0	0	0	0	0	0	0	162,592
Works	107,985	225,956	1,065,000	1,338,644	0	2,000	0	2,000	0	0	0	0	400,000	1,428,074	1,828,074	3,168,718
Office of Departmental Head	107,988	225,956	1,065,000	1,338,644	0	2,000	0	2,000	0	0	0	0	400,000	1,428,074	1,828,074	3,168,718
Social Services Delivery	378,144	893,126	1,239,740	2,511,010	0	19,000	29,410	48,410	0	0	0	0	158,965	0	158,965	3,036,394
Education, Youth and Sports	0	296,350	1,184,740	1,481,090	0	2,500	0	2,500	0	0	0	0	0	0	0	1,483,590
Office of Departmental Head	0	296,350	1,184,740	1,481,090	0	2,500	0	2,500	0	0	0	0	0	0	0	1,483,590
Health	272,076	574,108	55,000	901,184	0	14,500	29,410	43,910	0	0	0	0	108,965	0	108,965	1,054,059
Office of District Medical Officer of Health	0	230,325	0	230,325	0	2,500	29,410	31,910	0	0	0	0	0	0	0	262,435
Environmental Health Unit	272,076	343,783	55,000	670,859	0	12,000	0	12,000	0	0	0	0	108,965	0	108,965	791,624
Social Welfare & Community Development	106,068	22,668	0	128,736	0	2,000	0	2,000	0	0	0	0	50,000	0	50,000	530,736
Office of Departmental Head	106,068	22,668	0	128,736	0	2,000	0	2,000	0	0	0	0	50,000	0	50,000	530,736
Economic Development	312,358	464,652	0	777,210	0	2,000	0	2,000	0	0	0	0	110,273	0	110,273	889,483
Agriculture	312,358	309,652	0	622,210	0	2,000	0	2,000	0	0	0	0	110,273	0	110,273	734,483
Trade, Industry and Tourism	0	155,000	0	155,000	0	0	0	0	0	0	0	0	0	0	0	155,000
Office of Departmental Head	0	155,000	0	155,000	0	0	0	0	0	0	0	0	0	0	0	155,000
Environmental and Sanitation Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	400,000	0	400,000	413,000
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	400,000	0	400,000	405,000
Disaster Prevention	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000

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SECTOR / MDA / IMDA	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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
0	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	573,523
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

Compensation of employees [GFS]				560,647
Objective	000000	Compensation of Employees		560,647
Program	91001	Management and Administration		560,647
Sub-Program	91001001	SP1.1: General Administration		560,647
Operation	000000		0.0 0.0 0.0	560,647

Wages and salaries [GFS]				560,647
2111001 Established Post				560,647

Use of goods and services				12,876
Objective	130201	17.1 strengthen domestic resource mob.		2
Program	91001	Management and Administration		2
Sub-Program	91001001	SP1.1: General Administration		2
Operation	911664	911664 - Revenue Collection	1.0 1.0 1.0	2

Use of goods and services				2
2210101 Printed Material and Stationery				2

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210203 Telecommunications				1,200
2210510 Other Night allowances				1,237
2210511 Local travel cost				1,500
2210710 Staff Development				2,500
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210203 Telecommunications				1,200
2210510 Other Night allowances				1,237
2210511 Local travel cost				1,500
2210710 Staff Development				2,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	105,250
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

Use of goods and services				90,850
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		11,440
Program	91001	Management and Administration		11,440
Sub-Program	91001001	SP1.1: General Administration		11,440
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	11,440

Use of goods and services				11,440
2210711 Public Education and Sensitization				11,440

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		79,410
Program	91001	Management and Administration		79,410
Sub-Program	91001001	SP1.1: General Administration		77,410
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,910

Use of goods and services				68,910
2210201 Electricity charges				2,500
2210202 Water				1,500
2210203 Telecommunications				2,500
2210205 Sanitation Charges				2,410
2210505 Running Cost - Official Vehicles				12,000
2210510 Other Night allowances				19,000
2210511 Local travel cost				8,000
2210804 Contract appointments				12,000
2210909 Operational Enhancement Expenses				7,000
2211101 Bank Charges				2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210122 Value Books				2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210902 Official Celebrations				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		2,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Social benefits [GFS]				14,400
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		14,400
Program	91001	Management and Administration		14,400
Sub-Program	91001005	SP1.5: Human Resource Management		14,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	14,400
Employer social benefits						14,400
2731102		Staff Welfare Expenses				14,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,575,050
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Use of goods and services						1,456,050
Objective	150701	3.7 Promote good corporate governance				14,100
Program	91001	Management and Administration				14,100
Sub-Program	91001001	SP1.1: General Administration				14,100
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	14,100
Use of goods and services						14,100
2210509 Other Travel and Transportation						14,100
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				71,000
Program	91001	Management and Administration				71,000
Sub-Program	91001001	SP1.1: General Administration				71,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	71,000
Use of goods and services						71,000
2210103 Refreshment Items						8,000
2210509 Other Travel and Transportation						15,000
2210510 Other Night allowances						18,000
2210711 Public Education and Sensitization						30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,370,950
Program	91001	Management and Administration				1,370,950
Sub-Program	91001001	SP1.1: General Administration				1,344,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	885,000
Use of goods and services						885,000
2210103 Refreshment Items						18,000
2210122 Value Books						12,000
2210201 Electricity charges						30,000
2210203 Telecommunications						15,000
2210405 Rental of Land and Buildings						40,000
2210503 Fuel and Lubricants - Official Vehicles						95,000
2210505 Running Cost - Official Vehicles						100,000
2210509 Other Travel and Transportation						68,000
2210510 Other Night allowances						90,000
2210603 Repairs of Office Buildings						35,000
2210623 Maintenance of Office Equipment						70,000
2210705 Hotel Accommodation						24,000
2210711 Public Education and Sensitization						20,000
2210802 External Consultants Fees						60,000
2210904 Substructure Allowances						100,000
2210909 Operational Enhancement Expenses						80,000
2211103 Audit Fees						20,000
2211304 Insurance of Vehicles						8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					110,000	
2210102 Office Facilities, Supplies and Accessories					65,000	
2210111 Other Office Materials and Consumables					45,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210902 Official Celebrations					70,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	279,950
Use of goods and services					279,950	
2210108 Construction Material					225,250	
2211203 Emergency Works					54,700	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				16,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,000
Use of goods and services					16,000	
2210509 Other Travel and Transportation					16,000	
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					5,000	
2210510 Other Night allowances					5,000	
Social benefits [GFS]					45,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001005	SP1.5: Human Resource Management				45,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Employer social benefits					45,000	
2731102 Staff Welfare Expenses					45,000	
Other expense					74,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				74,000
Program	91001	Management and Administration				74,000
Sub-Program	91001001	SP1.1: General Administration				74,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,000
Miscellaneous other expense					54,000	
2821009 Donations					14,000	
2821010 Contributions					40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821010 Contributions					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GHC)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0423001	Afadzato South-Ve Golokwati			
Total By Fund Source					45,859
Grants					45,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			
Program	91001	Management and Administration			
Sub-Program	91001005	SP1.5: Human Resource Management			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0
To other general government units					45,859
2632104 DDF Capacity Building Grants for Capital Expense					45,859
Total Cost Centre					2,299,682

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 82,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1390102001	Afadzato South-Ve Golokwati_Central Administration_Sub-Metros Administration_Sub 1_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

			Compensation of employees [GFS]	82,800
Objective	000000	Compensation of Employees		82,800
Program	91001	Management and Administration		82,800
Sub-Program	91001001	SP1.1: General Administration		82,800
Operation	000000		0.0 0.0 0.0	82,800

Wages and salaries [GFS]		54,800
2111102	Monthly paid and casual labour	46,000
2111243	Transfer Grants	6,400
2111249	Responsibility Allowance	2,400
Social contributions [GFS]		28,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	28,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1390102001	Afadzato South-Ve Golokwati_Central Administration_Sub-Metros Administration_Sub 1_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

			Compensation of employees [GFS]	60,000
Objective	000000	Compensation of Employees		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	000000		0.0 0.0 0.0	60,000

Wages and salaries [GFS]		60,000
2111243	Transfer Grants	60,000

Total Cost Centre 142,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	70980	Education n.e.c	
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

			Use of goods and services	2,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003001	SP3.1 Education and Youth Development		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
2210511	Local travel cost	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 196,250
Function Code	70980	Education n.e.c	
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

			Other expense	196,250
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		196,250
Program	91003	Social Services Delivery		196,250
Sub-Program	91003001	SP3.1 Education and Youth Development		196,250
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	196,250

Miscellaneous other expense		196,250
2821009	Donations	66,250
2821019	Scholarship and Bursaries	130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,284,840
Function Code	70980	Education n.e.c		
Organisation	1390301001	Afadzato South-Ve Golokwati ,Education, Youth and Sports, Office of Departmental Head_Central Administration_Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		

		Total Cost Centre
		1,483,590

				Use of goods and services
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		76,500
Program	91003	Social Services Delivery		76,500
Sub-Program	91003001	SP3.1 Education and Youth Development		76,500
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	15,500
Use of goods and services				15,500
2210103 Refreshment Items				2,500
2210404 Hotel Accommodations				5,000
2210509 Other Travel and Transportation				3,500
2210510 Other Night allowances				4,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	41,000
Use of goods and services				41,000
2210103 Refreshment Items				11,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210509 Other Travel and Transportation				5,000
2210711 Public Education and Sensitization				15,000
Other expense				23,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		23,600
Program	91003	Social Services Delivery		23,600
Sub-Program	91003001	SP3.1 Education and Youth Development		23,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	23,600
Miscellaneous other expense				23,600
2821019 Scholarship and Bursaries				23,600
Non Financial Assets				1,184,740
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,184,740
Program	91003	Social Services Delivery		1,184,740
Sub-Program	91003001	SP3.1 Education and Youth Development		1,184,740
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,184,740
Fixed assets				1,184,740
3111256 WIP - School Buildings				1,184,740

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 31,910
Function Code	70721	General Medical services (IS)	
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	2,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003002	SP3.2 Health Delivery		2,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210711	Public Education and Sensitization			2,500

			Non Financial Assets	29,410
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		29,410
Program	91003	Social Services Delivery		29,410
Sub-Program	91003002	SP3.2 Health Delivery		29,410
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	29,410

Fixed assets				29,410
3111206	Slaughter House			29,410

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

			Use of goods and services	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,525
Function Code	70721	General Medical services (IS)	
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	130,525
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		108,000
Program	91003	Social Services Delivery		108,000
Sub-Program	91003002	SP3.2 Health Delivery		108,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	108,000

Use of goods and services				108,000
2210116	Chemicals and Consumables			98,000
2210509	Other Travel and Transportation			10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		22,525
Program	91003	Social Services Delivery		22,525
Sub-Program	91003002	SP3.2 Health Delivery		22,525
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,525

Use of goods and services				22,525
2210711	Public Education and Sensitization			22,525

Total Cost Centre				262,435
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 272,076
Function Code	70740	Public health services	
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	272,076
Objective	000000	Compensation of Employees		272,076
Program	91003	Social Services Delivery		272,076
Sub-Program	91003002	SP3.2 Health Delivery		272,076
Operation	000000		0.0 0.0 0.0	272,076

Wages and salaries [GFS]			272,076
2111001	Established Post		272,076

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70740	Public health services	
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210511	Local travel cost		5,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210116	Chemicals and Consumables		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 398,583
Function Code	70740	Public health services	
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	172,201
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		172,201
Program	91003	Social Services Delivery		172,201
Sub-Program	91003002	SP3.2 Health Delivery		172,201
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210301	Cleaning Materials		5,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	162,201

Use of goods and services			162,201	
2210302	Contract Cleaning Service Charges		162,201	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		5,000

			Other expense	171,382
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		171,382
Program	91003	Social Services Delivery		171,382
Sub-Program	91003002	SP3.2 Health Delivery		171,382
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	171,382

Miscellaneous other expense			171,382
2821017	Refuse Lifting Expenses		171,382

			Non Financial Assets	55,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003002	SP3.2 Health Delivery		55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000

Fixed assets			55,000
3111253	WIP - Health Centres		55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 108,965
Function Code	70740	Public health services	
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	108,965
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		108,965
Program	91003	Social Services Delivery		108,965
Sub-Program	91003002	SP3.2 Health Delivery		108,965
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	108,965

Use of goods and services		108,965
2210102	Office Facilities, Supplies and Accessories	1,000
2210103	Refreshment Items	22,500
2210203	Telecommunications	300
2210505	Running Cost - Official Vehicles	15,000
2210509	Other Travel and Transportation	16,665
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	40,000
2210904	Substructure Allowances	13,500
Total Cost Centre		791,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 342,210
Function Code	70421	Agriculture cs	
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	312,358
Objective	000000	Compensation of Employees		312,358
Program	91004	Economic Development		312,358
Sub-Program	91004002	SP4.2 Agricultural Development		312,358
Operation	000000		0.0 0.0 0.0	312,358

Wages and salaries [GFS]		312,358
2111001	Established Post	312,358

			Use of goods and services	29,852
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn		29,852
Program	91004	Economic Development		29,852
Sub-Program	91004002	SP4.2 Agricultural Development		29,852
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,500

Use of goods and services		22,500		
2210509	Other Travel and Transportation	12,000		
2210511	Local travel cost	7,000		
2210711	Public Education and Sensitization	3,500		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,352

Use of goods and services		7,352
2210102	Office Facilities, Supplies and Accessories	1,500
2210605	Maintenance of Machinery and Plant	2,352
2210711	Public Education and Sensitization	3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70421	Agriculture cs	
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	2,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210509	Other Travel and Transportation	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs		
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	90,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			90,000
Program	91004	Economic Development			90,000
Sub-Program	91004002	SP4.2 Agricultural Development			90,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		90,000

Use of goods and services				90,000
2210116	Chemicals and Consumables			90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	190,000
Function Code	70421	Agriculture cs		
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	190,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			190,000
Program	91004	Economic Development			190,000
Sub-Program	91004002	SP4.2 Agricultural Development			190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

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

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		65,000
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Use of goods and services				65,000
2210902	Official Celebrations			65,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		30,000
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Use of goods and services				30,000
2210710	Staff Development			30,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		90,000
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Use of goods and services				90,000
2210116	Chemicals and Consumables			90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	DACF MP	<i>Total By Fund Source</i>	110,273
Function Code	70421	Agriculture cs		
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	110,273
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn			110,273
Program	91004	Economic Development			110,273
Sub-Program	91004002	SP4.2 Agricultural Development			110,273
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		105,000

Use of goods and services				105,000
2210509	Other Travel and Transportation			36,000
2210511	Local travel cost			47,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			7,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		5,273
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Use of goods and services				5,273
2210710	Staff Development			5,273

<i>Total Cost Centre</i>				734,483
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 35,592
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Amount (GH¢)
Compensation of employees [GFS]			23,724
Objective	000000	Compensation of Employees	23,724
Program	91002	Infrastructure Delivery and Management	23,724
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	23,724
Operation	000000	0.0 0.0 0.0	23,724

Wages and salaries [GFS]			23,724
2111001 Established Post			23,724

			Amount (GH¢)
Use of goods and services			11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868
Program	91002	Infrastructure Delivery and Management	11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,868
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210102 Office Facilities, Supplies and Accessories			1,500
2210510 Other Night allowances			3,500
2210511 Local travel cost			2,500
2210710 Staff Development			3,000
2210711 Public Education and Sensitization			1,368

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Amount (GH¢)
Use of goods and services			2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210909 Operational Enhancement Expenses			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 125,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Amount (GH¢)
Use of goods and services			125,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	125,000
Program	91002	Infrastructure Delivery and Management	125,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509 Other Travel and Transportation			5,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210908 Property Valuation Expenses			120,000
Total Cost Centre			162,592

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 122,736
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Office of Departmental Head, Volta		
Location Code	0411001	Hohoe		

				Amount (GH¢)	
Compensation of employees [GFS]				106,068	
Objective	000000	Compensation of Employees		106,068	
Program	91003	Social Services Delivery		106,068	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		106,068	
Operation	000000	0.0	0.0	0.0	106,068

Wages and salaries [GFS]				106,068
2111001 Established Post				106,068

				Amount (GH¢)		
Use of goods and services				16,668		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,668		
Program	91003	Social Services Delivery		16,668		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,668		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	16,668

Use of goods and services				16,668
2210509 Other Travel and Transportation				8,668
2210511 Local travel cost				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 2,000
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Office of Departmental Head, Volta		
Location Code	0411001	Hohoe		

				Amount (GH¢)		
Use of goods and services				2,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000		
Program	91003	Social Services Delivery		2,000		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 6,000
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Office of Departmental Head, Volta		
Location Code	0411001	Hohoe		

				Amount (GH¢)		
Use of goods and services				6,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000		
Program	91003	Social Services Delivery		6,000		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210512 Mileage Allowance				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 350,000
Function Code	70620	Community Development	
Organisation	1390801001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	76,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		76,000
Program	91003	Social Services Delivery		76,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		76,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210103 Refreshment Items				12,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210711 Public Education and Sensitization				18,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				12,000
2210510 Other Night allowances				18,000
Other expense				274,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		274,000
Program	91003	Social Services Delivery		274,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		274,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	274,000
Miscellaneous other expense				274,000
2821009 Donations				250,000
2821019 Scholarship and Bursaries				24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	DACF PWD	Total By Fund Source 50,000
Function Code	70620	Community Development	
Organisation	1390801001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,500
Program	91003	Social Services Delivery		28,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		28,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	28,500
Use of goods and services				28,500
2210103 Refreshment Items				4,500
2210511 Local travel cost				12,000
2210711 Public Education and Sensitization				12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		21,500
Program	91003	Social Services Delivery		21,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	21,500
Use of goods and services				21,500
2210102 Office Facilities, Supplies and Accessories				1,500
2210509 Other Travel and Transportation				8,000
2210510 Other Night allowances				8,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Total Cost Centre				530,736

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1390900001	Afadzato South-Ve Golokwati_Natural Resource Conservation_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	5,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

			5,000
Use of goods and services			5,000
2210103	Refreshment Items		1,500
2210510	Other Night allowances		1,500
2210511	Local travel cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	DACF ASSEMBLY	Total By Fund Source 400,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1390900001	Afadzato South-Ve Golokwati_Natural Resource Conservation_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	400,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		400,000
Program	91005	Environmental and Sanitation Management		400,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		400,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	400,000

			400,000
Use of goods and services			400,000
2210805	Consultants Materials and Consumables		250,000
2210904	Substructure Allowances		150,000

Total Cost Centre 405,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 126,644
Function Code	70610	Housing development	
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	107,988
Objective	000000	Compensation of Employees		107,988
Program	91002	Infrastructure Delivery and Management		107,988
Sub-Program	91002002	SP2.2 Infrastructure Development		107,988
Operation	000000		0.0 0.0 0.0	107,988

			107,988
Wages and salaries [GFS]			107,988
2111001	Established Post		107,988

			Use of goods and services	18,656
Objective	300102	6.1 Universal access to safe drinking water by 2030		18,656
Program	91002	Infrastructure Delivery and Management		18,656
Sub-Program	91002002	SP2.2 Infrastructure Development		18,656
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,656

			18,656
Use of goods and services			18,656
2210509	Other Travel and Transportation		6,000
2210606	Maintenance of General Equipment		2,656
2210706	Library and Subscription		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70610	Housing development	
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	2,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

			2,000
Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 645,000
Function Code	70610	Housing development	
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210108	Construction Material		200,000

			Non Financial Assets	445,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		445,000
Program	91002	Infrastructure Delivery and Management		445,000
Sub-Program	91002002	SP2.2 Infrastructure Development		445,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	445,000

Fixed assets			445,000
3111205	School Buildings		300,000
3111303	Toilets		40,000
3111306	Bridges		75,000
3112105	Motor Bike, bicycles		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 567,000
Function Code	70610	Housing development	
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	7,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210509	Other Travel and Transportation		7,000

			Non Financial Assets	560,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		560,000
Program	91002	Infrastructure Delivery and Management		560,000
Sub-Program	91002002	SP2.2 Infrastructure Development		560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,000

Fixed assets			560,000
3111308	Feeder Roads		150,000
3112206	Plant and Machinery		90,000
3112211	Office Equipment		40,000
3113110	Water Systems		280,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source 400,000
Function Code	70610	Housing development	
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	400,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210108	Construction Material		250,000
2210509	Other Travel and Transportation		50,000
2210511	Local travel cost		75,000
2210708	Refreshments		25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,428,074
Function Code	70610	Housing development		
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta		
Location Code	0411001	Hohoe		
Non Financial Assets				1,428,074
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,428,074
Program	91002	Infrastructure Delivery and Management		1,428,074
Sub-Program	91002002	SP2.2 Infrastructure Development		1,428,074
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,428,074
Fixed assets				1,428,074
3111103	Bungalows/Flats		500,000	
3111205	School Buildings		278,074	
3111256	WIP - School Buildings		200,000	
3111308	Feeder Roads		200,000	
3113110	Water Systems		250,000	
Total Cost Centre				3,168,718

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	155,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1391101001	Afadzato South-Ve Golokwati_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				125,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		125,000
Program	91004	Economic Development		125,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		125,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210910 Trade Promotion / Publicity				40,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210711 Public Education and Sensitization				45,000
2210910 Trade Promotion / Publicity				40,000
Other expense				30,000
Objective	640202	8.5 Achieve full and prdvtive employment and decent work for all		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Total Cost Centre				155,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	1391500001	Afadzato South-Ve Golokwati_Disaster Prevention_Volta							
Location Code	0411001	Hohoe							
Total By Fund Source									8,000
Use of goods and services									8,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards							8,000
Program	91005	Environmental and Sanitation Management							8,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210510 Other Night allowances									4,000
2210511 Local travel cost									4,000
Total Cost Centre									8,000
Total Vote									10,144,659

SECTOR / MDA / MDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total					
	Central GOG and CF					FUNDS / OTHERS						Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	Statutory	Capex/ABFA			Others			
Afadzato South-Ve Golokwati Management and Administration	1,442,861	3,321,427	2,244,740	7,093,028	82,800	139,250	29,410	242,460	0	0	0	0	1,115,097	1,428,074	2,543,171	10,144,659
SP1.1: General Administration	620,647	1,587,526	0	2,208,573	82,800	105,250	0	188,050	0	0	0	0	45,859	0	45,859	2,442,482
SP1.3: Planning, Budgeting and Coordination	0	16,000	0	16,000	0	2,000	0	2,000	0	0	0	0	0	0	0	16,000
SP1.5: Human Resource Management	0	61,437	0	61,437	0	14,400	0	14,400	0	0	0	0	45,859	0	45,859	121,696
Infrastructure Delivery and Management	131,712	362,524	1,065,000	1,499,236	0	4,000	0	4,000	0	0	0	0	400,000	1,428,074	1,828,074	3,331,310
SP2.1 Physical and Spatial Planning	23,724	136,668	0	160,392	0	2,000	0	2,000	0	0	0	0	0	0	0	162,392
SP2.2 Infrastructure Development	107,988	225,856	1,065,000	1,338,844	0	2,000	0	2,000	0	0	0	0	400,000	1,428,074	1,828,074	3,158,718
Social Services Delivery	378,144	893,726	1,235,740	2,511,010	0	18,000	29,410	46,410	0	0	0	0	158,965	0	158,965	3,068,384
SP3.1 Education and Youth Development	0	296,550	1,164,740	1,461,290	0	2,500	0	2,500	0	0	0	0	0	0	0	1,463,790
SP3.2 Health Delivery	272,076	574,108	55,000	901,184	0	14,500	29,410	43,910	0	0	0	0	108,965	0	108,965	1,054,089
SP3.3 Social Welfare and Community Development	106,068	226,688	0	332,756	0	2,000	0	2,000	0	0	0	0	50,000	0	50,000	530,736
Economic Development	312,358	464,832	0	777,190	0	2,000	0	2,000	0	0	0	0	110,273	0	110,273	887,463
SP4.1 Trade, Tourism and Industrial development	0	155,000	0	155,000	0	0	0	0	0	0	0	0	0	0	0	155,000
SP4.2 Agricultural Development	312,358	309,832	0	622,190	0	2,000	0	2,000	0	0	0	0	110,273	0	110,273	734,463
Environmental and Sanitation Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	400,000	0	400,000	413,000
SP5.1 Disaster prevention and Management	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
SP5.2 Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	400,000	0	400,000	405,000