



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AGOTIME ZIOPE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 LOCATION AND SIZE

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

1.2 POPULATION STRUCTURE

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

2. VISION OF THE DISTRICT

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

3. MISSION STATEMENT OF THE DISTRICT

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

4. GOAL

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

5. CORE FUNCTIONS

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

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

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6. DISTRICT ECONOMY

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

a. AGRICULTURE

The District is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping, fishing and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level which employs about 85 percent of the entire labour force. The main sub-sectors of Agriculture are that of crops and livestock. The District is well known in the Region for the production of tomatoes and maize. Other major tree and food crops produced in the District are mangoes, cashew, rice, sweet potatoes, yam, cassava, cowpea, groundnut and vegetables (including garden eggs, pepper, okro and water melon). Maize and cassava are the main staple foods and therefore grown by majority of farmers across the District. Maize production is mostly done by the people of Ziope. The livestock sector plays an important role in the lives of the people as the District is endowed with large livestock population of cattle, sheep, goats, poultry and others. About 30 percent of agricultural land available in the District is used by livestock farmers as pasture for animals.

b. MARKET CENTER

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

c. HEALTH

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

For the purposes of easy health administration, the District is divided into five Sub Districts comprising: Kpetoe, Ziope, Sarakope, Afegame and Keyime. The District has a number of Health facilities including three (3) Health Centres

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located at Kpetoe, Ziopie and Keyime. It also has Nine (9) CHPS Compounds at Afegame, Akpokope, Sarakope Wuzedeke, Silandre, Obemla, Agbesia, Yevi and Dzramave.

d. WATER AND SANITATION

The district has a community water system which is pumped from the Tordze River which serves Kpetoe and surrounding communities. The water coverage in the district in terms of urban and rural is 23% and 25% respectively. The Assembly is providing fifteen (15) additional boreholes in 15 communities by the end of 2019.

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

e. ENERGY

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

7. KEY ACHIEVEMENTS IN 2020

The Agotime Ziopie District Assembly has been able to achieve the following success with its 2020 budget, in spite of the numerous challenges faced by the district.

1. Completion of Ambulance bay and office at Kpetoe
2. Completion of 3no. Mechanized boreholes at:
3. Completion of 1No. Birthing Suit at Mangotideke
4. Dredged of Kpetoe river for floor prevention
5. Completion of 2no culvert at Kpetoe and Aghokpo
6. Procured and installed of 10no polytank and 35no. Veronicca buckets in various comm. and health facilities
7. Supplied and planted of 2000 Mango seedling and 1500 coconut seedling

8. REVENUE AND EXPENDITURE PERFORMANCE

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual.	Budget	Actual as at Aug	%
Property Rate	35,500.00	14,761	35,000.00	12,209.00	15,200	45,430.00	298.88
Fees	80,815.00	107,891.00	110,000.00	93,432.00	170,460.00	68,261.00	40.05
Fines	1,155.00	50.00	3,000.00	2,540.00	2,540.00	-	
Licenses	27,995.00	30,147.00	50,500.00	515,49.33	62,000.00	27,943.50	45.07
Land	8,140.00	9,866.00	12,000.00	13,670.00	14,000.00	3,339.00	23.85
Rent	15,400.00	3,040.00	15,760.00	13,056.00	15,400.00	13,120.83	36.65
Investment	-	-	-	-	-	-	
Miscellaneous	1,100.00	3,740.00	7000	29,292.00	2,500.00	1,800.00	72
Total	161,739.00	169,495	233,260.00	164,199.00	282,100	159,894.33	57

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	161,739.00	169,495.00	233,260.00	164,199.00	282,100.00	159,894.33	57
Compensation Transfer	1,086,531.32	1,428,937.31	1,285,390.00	1,205,312.00	1,672,319.00	1,688,339.90	100.96
Goods and Services Transfer	48,154.00	84,297.20	48,456.00	20,786.28	79,807.57	61,786.77	77.42
Assets Transfer							
DACF	3,111,928.74	2,070,412.21	3,537,572.00	1,962,807.20	3,065,665.10	1,195,905.71	39.01
DACF-MP	320,000.00	328,561.90	328,561.90	358,657.08	400,000.00	277,071.56	69.27
DACF-PWD	100,750.00	915,033.83	266,035.00	372,748.42	450,000.00	184,238.09	40.94
DDF/DPAT	423,874.00	361,129.54	423,874.00	288,612.56	591,113.50	385,368.82	65.19
UDG							
MAG/GFPSNP	121,023.00	120,100.00	126,905.70	126,214.01	345,905.70	123,839.63	35.80
Total	5,382,366.06	5,477,966.99	6,250,054.60	4,193,023.00	6,886,910.87	4,076,444.81	59

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY						
Expenditure	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.
Compensation	16,200.00	31,634.00	60,000.00	53,000.00	85,248.00	30,657.21
Goods and Services	111,518.00	137,861.00	143,305.00	100,066.20	140,432.00	165,756.15
Assets	34,021.00	-	29,955.00	11,132.80	56,420.00	-
Total	161,739.00	169,495	233,260.00	164,199.00	282,100.00	159,894.33
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1. POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET (Ghc)
Local Governance and Decentralization	Deepen political and administrative decentralization	Goal.16) Participatory decision making in planning and budgeting	Goal16.7 ensure responsive, inclusive, participatory decision making at all level	60,000.00
Human Security and Public Safety	Enhance security service delivery	Goal.16) Reduce violence and ensure peace	Goal.16.10 ensure public access to info. And protect fundamental freedom	15,702.73
Quality Education	Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4 Quality education	Goal 4.1-2) all girls and boys have access to quality, free, early childhood, development, care and pre-primary education	1,061,194.83
Ensure Quality Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage	Goal 3.Good health and wellbeing	Goal3.1) reduce maternal mortality, Goal 3.2) End preventable deaths of new born and children under five years Goal 3.3 end AIDS, TB, Malaria	500,344.90

Agriculture and rural development	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Goal 2.4 By 2030, ensure sustainable food production systems and implement resilient agriculture	891,246.30
Water and sanitation	Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	65,000.00
Gender equality	Promote economic empowerment of women	Goal 5. Achieve gender equality and empower all women and girls	Goal 5a. Undertake reforms to give women equal rights to economic resources.	50,000.00
Disability and development	Promote full participation of PLWDs in social and economic development	Goal 10. Reduce inequality within and among countries	Goal.10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, etc	107,084.70

Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization	464,820.29
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.Support and strengthen the participation of local communities in improving water and sanitation management	30,000.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline			
		Year 2019	Value	Year 2020	Value
Improve revenue generation	% increase in IGF performance	2019	12.13	2020	15
	% coverage of rateable properties labelled	2019	97	2020	98
Participatory planning and budgeting process enhance	% coverage in public engagement on rateable properties	2019	50	2020	75
	% Coverage in public hearing on composite budget and AAP	2019	95	2020	95
M&E on works improved	Frequency of sites visit	2019	4	2020	3
Citizenship engagement and participation in public policy decision making improve	% change in the No. of public hearings/Town hall meeting/ consultative meetings held	2019	25	2020	25
	% change in fee fixing resolution meetings	2019	25	2020	25

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	held with stakeholders				
development control Improve	No. of building development permit issued	2019	83	2020	45
Public expenditure management and budgetary control improve	Audited financial report made public by	2019	May	2020	May
	% change in the number of functional health facilities	2019	100	2020	100
Health service delivery improved	Doctors to patient ratio	2019	1:23134	2020	1:25440
	Nurses to patient ratio	2019	1:436	2020	1:389
	Micwives per patient ratio	2019	1:562	2020	1:469
Access to health service delivery improved	ratio of family planning acceptor rate	2019	38.5	2020	44.8
	No. of pregnant women tested for HIV (PMTCT)	2019	39	2020	29
Teaching and learning improved	No. classroom constructed	2019	212	2020	124
	% change in passing BECE	2019	21	2020	N/A
Sanitation coverage improve	% of pop. Served with safe water	2019	47	2020	47
	No. of communities declared ODF	2019	0	2020	0
Gender mainstreaming and PWDS enhance	Institutions with latrines	2019	55	2020	61
	women groups organized and supported	2019	46	2020	46
Access to Agric Extension services improved	% of PWDS supported financially	2019	50	2020	53
	No. of farm and home visits conducted	2019	2880	2020	2880

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PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

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 Development of the District Assembly. Units under the central administration to carry out this programme are spell out below.

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

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

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

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

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

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

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

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

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

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- Youth Employment Agency (YEA) was established under the Youth Employment Act 2015(Act 887) to empower young people to contribute meaningfully to the socio- economic and sustainable development of the nation.
- Centre for National Culture (CNC) is responsible for protecting, preserving and promoting the cultural activities in the district.
- Non- Formal Education Division is responsible for educating adult illiterates, school drop outs and equipping them with income generating activities.
- National Commission for Civic Education (NCE) was institutionalized under chapter 19 of the 1992 constitution and a further act of parliament Act 452 to create and sustain within society the awareness of the principles and objectives of the constitution as a fundamental law for the people of Ghana.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

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

Main Outputs	Output Indicator	Past Year 2019	Indicative Year		Indicative Year 2021
		Actual	2020	2020	
Organize quarterly management meetings annually	Number of quarterly meetings held	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4

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Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement and maintenance of office supplies, equipment and consumables	
Convene 4No. General Assembly meetings, EXECO meetings and 5 statutory sub-committees annually	
Support the Celebration of National Events and Festival	
Strengthen Sub-District structures to function well. Eg. Procure Office equipment, Stationery etc.	
Organize 4No. town hall meetings with two sub-district structures	
Organize 4no. Sensitization programmes on the National Anti-Corruption Action Plan (NACAP)	
Support to Other Department/Agencies (ISD, NCCE,CNC, YEA,NFED,NABCO,OPS,RECORDS ,COURT, SECURITY AGENCIES ETC).	
Engage, orient and monitor 300 youth under the following modules of NABCO:	
Heal Ghana, Educate Ghana, Feed Ghana, Revenue Ghana, Digitized Ghana, Civic Ghana and Enterprise Ghana	
Scale-up the Street naming and property addressing system	
Attend workshops and seminars	
Organize 4no. capacity building programme for staff, Assembly Member, local governance ACT, Servers Delivery Standard, procurement and contract management	
National anniversary celebrations	
District security issues(DISEC)	

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BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Preparation of Annual Financial Report	Date of submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	
Revenue improvement action plan developed	Plan on file	1	1	1	1	1	
IGF mobilized	% Achieved	100	57	100	100	100	
Monthly financial report submitted	Date of submission	14 th of each month	14 th of each month	14 th each month	14 th of each month	14 th of each month	

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fee Fixing Resolution prepared	Gazetted fee fixing on file	1	1	1	1	1
2022 composite budget prepared	Approved budget on file	1	1	1	1	1
meeting of DPCU and Budget Committee held	No of meetings held	4	2	4	4	4
Socio economic database updated	Updated data on database updated file	WIP	WIP	WIP	WIP	WIP
2021 AAP prepared	Plan on file	1	1	1	1	1

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

Operations	Projects
Preparation of district monitoring and evaluation plan	
Facilitates the preparation and implementation of 2022 Revenue Improvement Action Plan (RIAP)	
Undertake quarterly monitoring and evaluation of development projects/programmes	
Valuation of assembly properties	
Review and preparation of MTDP, Annual Action Plans, Budgets, and Revenue Improvement Action Plans	
Prepare and implement Operation and Maintenance Plans (Servicing and Maintenance of Assets)	
Gazetting of Fee-fixing resolutions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Appraisal staff annually	Number of staff appraisal conducted	85	-	90	90	90	
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	
Prepare and implement capacity building plan	Composite training plan approved by building plan	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	
	Number of training workshop held	4	3	4	4	4	
Salary Administration	Monthly validation ESPV	12	12	12	12	12	

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Processing and deciding on development applications received	Number of development applications received	10	25	40	45	50
Granting of building permit	Number of Technical and Statutory Planning committee meetings	2	4	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	1	1	1	1
Street naming	Name streets district wide	0	20	25	25	25
Street maps	Prepare street address maps	-	2	2	2	2
Number property's District wide	number property's	-	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

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

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Construction of Culverts at Kpetoe	Culvert constructed	1	1	1	0	0
Streelights maintained	Number of streelights maintained	50	0	150	150	150
Bungalows renovated	Number of bungalows renovated	3	0	7	0	0
85 km of feeder roads constructed	Kilometres covered	40	25	30	30	30
Boreholes mechanised	Number of boreholes mechanised	2	10	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reshaping of 85km feeder roads	Supply of 57No. Treated Electricity Service Poles (MP)
Dredging of Kpetoe River	Construction of 1No. District Works Department (DWD) with ancillary facilities at Kpetoe
Renovation of Assembly Bungalows and Lowcost Installation and Maintenance works on street lights for Agotime Ziope District (Lot 2)	Construction of 1.2mm Culvert on River Kpetoe
Acquire and document all government /Assembly acquired lands	Construction and laying of Tiles for Silver Youth Club Library at Agotime-Ziope District in the Volta Region
Support Rural Electrification Project/Extension of Electricity	Filling of 1No. Culvert approaches at Agorhokpo
Maintenance of Streelights within the District	Construction of 1/900mm Single Pipe Culvert at Silandre and Wudese
	Construction of 2 Storey 20 Lockable Stores at Kpetoe
	Support Community Initiated Projects

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improve Teacher Professionalism and Development	Number of Trained Teachers	83	96	102	120	145
Construction of classroom blocks	Number of classroom blocks under construction	5	11	0	0	2
Increase number of students participating in Science Maths and ICT clinics)	Number of students taking part in Science, Maths and ICT	20	12	20	30	30
Increase support to needy but brilliant student to access second cycle education	Number of students supported	20	10	30	30	40

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Education-Scholarship to needy but brilliant student	Completion of 1No. Kitchen and Store with Ancillary facilities at Zlope SHS
Monitor and support Implementation teaching and learning including of Free SHS policy and DEOC	Completion of 10 No. 3 Unit Classroom Block, Office, Store, Teachers Common Room with ancillary facilities
Support annual STMIE clinics	Construction of 1No. Unit Classroom Block, Office, Store, Teachers Common Room with ancillary facility
Monitor BECE and WASSCE and organize annual mock examinations	Construction of 1No. 3 unit classroom blocks at Wudese
Pay for rented accommodation for district education office	Construction of 1No. 3-unit classroom blocks at Akueitah
	Construction of 1No. 3-Unit Classroom Block at Bedzame
	Construction of 1No. 3-Unit Classroom Block at Amedikpui
	Construction of 1No. 3-Unit Classroom Block at Anglica School Kpetoe
	Construction of 1No. 3 Unit Classroom Block, Office, Store, Teachers Common Room with ancillary facilities at Hornugo JHS
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at DA- Zlope JHS
	Construction of 1No 3-Unit Classroom Block With Office & Store at Agodeke (MP)
	Supply of sand and Chippings for the construction of 3-Unit Classroom Block, Office, Store, and 6-Seater KVIP Facility for Keklebeshie DA Kindergarten School (MP)

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
CHPS Compound constructed	Number of CHPS Compound Constructed	2	1	2	1	1
Malaria Control Activities	Reduced Malaria cases	150	100	250	250	250
National Immunisation programme Supported	0-5 Years Immunized	625	475	720	750	800
HIV/AIDS Programme Supported	No of pregnant women tested with HIV	62	78	100	120	140

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District response initiative on HIV/ AIDS, Malaria/TB and immunization	Construction of 2No. CHPS Compounds at Agohokpo and Honugo No 2
Conduct quarterly DAC/DRMT meetings and organise World AIDS Day	Construction of 1No. CHPS Compound and Nurses Quarters at Agohokpo
Undertake Prevention of mother-to-child transmission of HIV activities	Construct 3No. CHPS Compound at Hornugo, Amedikpi & Dzremave
Create and Intensify awareness on COVID-19 pandemic in all the communities District	Construction 1No Nurses Quarters at Keyime

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

2. **Budget Sub-Programme Description**

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	1,956 persons out of 130,000	1,956 persons out of 130,000	2156 persons out of 130,000	3156 persons out of 150,000	4418 persons out of 150,000
Increased assistance to PWDs annually	Number of persons benefited	80	53	65	42	65
Child protection and Education	No. of children benefited	25	7	50	70	85
Monitor the operations of NGOs/CBOs (CSOs)	No. of NGOs/CBSs activities monitored	2	3	10	10	10
Mass meeting for community Development	Communities benefited	36	50	50	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 of financial support and technical aids, assistive devices and equipment for PWDs.	
Organize public sensitization programmes on child labour and child trafficking, domestic violence, marriages, family laws etc	
Quarterly meetings of District Fund Management Committee & Ghana Federation of the Disabilities conference	
Support the expansion of LEAP to cover 30 Communities in the District	
Undertake skills training, entrepreneurship and apprenticeship programmes for 200 women	
Awareness creation on women participation in governance and decision making	
Carry out 8No. sensitization programmes on gender equality	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include:

- Promoting extension services to farmers.
 - Assisting and participating in on-farm adaptive research.
 - Lead the collection of data for analysis on cost effective farming enterprises.
 - Advising and encouraging crop development through nursery propagation.
 - Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.
- The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	33	24	32	30	30	
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of mango and coconut seedling supplied	-	500,000	50,000	70,000	100,000	
	Number of farmer benefited	-	200	200	250	300	
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of extension services	
Nursery of 500,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development	
Support the implementation of agricultural flagship programme' Planting for Food and Jobs'	
Organize Planting for Food and Jobs sensitization fora for farmers in 10 operational areas in the District	
Hold monthly review meetings and quarterly meeting and monitor PFJ by District Planting for Food and Jobs Committee	
Conduct disease surveillance and monitoring of pests and disease	

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Support 1,000 farmers to cultivate selected crops for domestic and industrial purposes. (vegetables, cassava, maize, cashew, fruits, and upland rice)	
Support Local Economic Development activities: Sensitization and awareness creation of LED in the District	
Business orientation Seminar on kente weaving for unemployed youth & Renovate Kente Weaving Centre at Kpetoe Development of Kente Village	
Organize 2 training sessions for extension staff in post-harvest handling technologies and value addition	
Conduct 30 field demonstrations on crops/field days/study tours to enhance adoption of improved technologies	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Environmental and Sanitation Unit

1. **Budget Sub-Programme Objective**
2. **Budget Sub-Programme Description**

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

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

The sub – programme undertakes the following activities

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

- Monitoring and observation of environmental standards
- Monitoring of Zoom lion activities

Staff strength

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

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

- 1 Senior staff
- 17 Junior staff

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

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

The source of funding is from the Central Administration.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections		
		2019	Budget Year 2020	Indicative Year 2021 Indicative Year 2022
CLTS Implementation in 50 Communities	No. of Communities declared ODF	20	35	55 65

Medical Screening for food and drink items	No. of beneficiaries Screened	1,566	1,700	1,800	2,000
Community durbars on hygiene and sanitation education	No. of communities	16	30	30	30
Stray animal arrest and Poundage	Amount received	1,200.00	1,350.00	1,450.00	1,500.00
Organize Monthly National Sanitation Days/ meetings	No. of Months	1	12	12	12
DEHO's Monitoring of Staff Activities on the field	No. of times On monitoring	6	10	10	12
Formation and Training of WATSANS	No. of WATSANS formed and Trained	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure sanitary tools and equipment	
Organize Monthly National Sanitation Days/ meetings	
Review, update and implement the (DESSAP/ ODF Plan)	
Intensify public education on food and personal hygiene/Medical Screening of food/drinks vendors	
Data collection on sanitary Facilities	
Revamp and train 20. No WSMTs in selected communities	
Undertake disinfection, SIP and fumigation activities	
Trigger and sensitize 50 communities to attain ODF status (Household toilets)	
Revamp and train 20. No WSMTs in selected communities	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB-PROGRAMME 5.2 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitization programmes	Two communities benefited i.e. Agotime & Ziope	12	18	21	25
Felling of overage trees at Ziope	8 households benefit	n/a	n/a	n/a	n/a
Distribution off relief items.	8 communities benefited	2	8	8	8

4. Budget Sub-Programme Operations and Projects

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

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



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AGOTIME ZIOPE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 LOCATION AND SIZE

The Agotime-Ziope District Assembly is located in the Volta Region of Ghana and lies within Latitudes 00°20'1"E and 0.33361°E, and Longitude 06°4'11"N and 6.68361°N. It is bordered by the Republic of Togo to the East, Akatsi North and Central Tongu Districts to the South and the Adaklu District and Ho Municipal to the West and North respectively. The District covers a total land area of 315.65km².

1.2 POPULATION STRUCTURE

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

2. VISION OF THE DISTRICT

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

3. MISSION STATEMENT OF THE DISTRICT

The Agotime-Ziope District 'exist to build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while

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ensuring equity and the protection of the vulnerable and the excluded in the benefits derived therefrom within a democratic society'.

4. GOAL

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

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

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

a. AGRICULTURE

The District is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping, fishing and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level which employs about 85 percent of the entire labour force. The main sub-sectors of Agriculture are that of crops and livestock. The District is well known in the Region for the production of tomatoes and maize. Other major tree and food crops produced in the District are mangoes, cashew, rice, sweet potatoes, yam, cassava, cowpea, groundnut and vegetables (including garden eggs, pepper, okro and water melon). Maize and cassava are the main staple foods and therefore grown by majority of farmers across the District. Maize production is mostly done by the people of Ziopie. The livestock sector plays an important role in the lives of the people as the District is endowed with large livestock population of cattle, sheep, goats, poultry and others. About 30 percent of agricultural land available in the District is used by livestock farmers as pasture for animals.

b. MARKET CENTER

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

c. HEALTH

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

For the purposes of easy health administration, the District is divided into five Sub Districts comprising: Kpetoe, Ziopie, Sarakope, Afegame and Keyime. The District has a number of Health facilities including three (3) Health Centres

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located at Kpetoe, Ziopie and Keyime. It also has Nine (9) CHPS Compounds at Afegame, Akpokope, Sarakope, Wudzedeke, Silandre, Obemla, Agbesia, Yevi and Dzramave.

d. WATER AND SANITATION

The district has a community water system which is pumped from the Tordze River which serves Kpetoe and surrounding communities. The water coverage in the district in terms of urban and rural is 23% and 25% respectively. The Assembly is providing fifteen (15) additional boreholes in 15 communities by the end of 2019.

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

e. ENERGY

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

7. KEY ACHIEVEMENTS IN 2020

The Agotime Ziopie District Assembly has been able to achieve the following success with its 2020 budget, in spite of the numerous challenges faced by the district.

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1. Completion of Ambulance bay and office at Kpetoe
2. Completion of 3no. Mechanized boreholes at:
3. Completion of 1No. Birthing Suit at Mangotideke
4. Dredged of Kpetoe river for floor prevention
5. Completion of 2no culvert at Kpetoe and Aghokpo
6. Procured and installed of 10no polytank and 35no. Veronica buckets in various comm. and health facilities
7. Supplied and planted of 2000 Mango seedling and 1500 coconut seedling

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

ITEM	2018		2019		2020		Actual as at Aug	%
	Budget	Actual	Budget	Actual.	Budget			
Property Rate	35,500.00	14,761	35,000.00	12,209.00	15,200	45,430.00	298.88	
Fees	80,815.00	107,891.00	110,000.00	93,432.00	170,460.00	68,261.00	40.05	
Fines	1,155.00	50.00	3,000.00	2,540.00	2,540.00	-		
Licenses	27,995.00	30,147.00	50,500.00	515,49.33	62,000.00	27,943.50	45.07	
Land	8,140.00	9,866.00	12,000.00	13,670.00	14,000.00	3,339.00	23.85	
Rent	15,400.00	3,040.00	15,760.00	13,056.00	15,400.00	13,120.83	36.65	
Investment	-	-	-	-	-	-		
Miscellaneous	1,100.00	3,740.00	7000	29,292.00	2,500.00	1,800.00	72	
Total	161,739.00	169,495	233,260.00	164,199.00	282,100	159,894.33	57	

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ITEM	2018		2019		2020		Actual as at Aug	% Perf.
	Budget	Actual	Budget	Actual.	Budget			
IGF	161,739.00	169,495.00	233,260.00	164,199.00	282,100.00	159,894.33	57	
Compensation Transfer	1,086,531.32	1,428,937.31	1,285,390.00	1,205,312.00	1,672,319.00	1,688,339.90	100.96	
Goods and Services Transfer	48,154.00	84,297.20	48,456.00	20,786.28	79,807.57	61,786.77	77.42	
Assets Transfer								
DACF	3,111,928.74	2,070,412.21	3,537,572.00	1,962,807.20	3,065,665.10	1,195,905.71	39.01	
DACF-MP	320,000.00	328,561.90	328,561.90	358,657.08.	400,000.00	277,071.56	69.27	
DACF-PWD	100,750.00	915,033.83	266,035.00	372,748.42	450,000.00	184,238.09	40.94	
DDF/DPAT	423,874.00	361,129.54	423,874.00	288,612.56	591,113.50	385,368.82	65.19	
UDG								
MAG/GPSNP	121,023.00	120,100.00	126,905.70	126,214.01	345,905.70	123,839.63	35.80	
Total	5,382,366.06	5,477,966.99	6,250,054.60	4,193,023.00	6,886,910.87	4,076,444.81	59	

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b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY						
Expenditure	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.
Compensation	16,200.00	31,634.00	60,000.00	53,000.00	85,248.00	30,657.21
Goods and Services	111,518.00	137,861.00	143,305.00	100,066.20	140,432.00	165,756.15
Assets	34,021.00	-	29,955.00	11,132.80	56,420.00	-
Total	161,739.00	169,495	233,260.00	164,199.00	282,100.00	159,894.33
						57

1. POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET (Ghc)
Local Governance and Decentralization	Deepen political and administrative decentralization	Goal.16) Participatory decision making in planning and budgeting	Goal16.7 ensure responsive, participatory decision making at all level	60,000.00
Human Security and Public Safety	Enhance security service delivery	Goal.16) Reduce violence and ensure peace	Goal.16.10 ensure public access to info. And protect fundamental freedom	15,702.73
Quality Education	Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4 Quality education	Goal 4.1-2) all girls and boys have access to quality, free, early childhood, development, care and pre-primary education	1,061,194.83
Ensure Quality Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage	Goal 3 Good health and wellbeing	Goal3.1) reduce maternal mortality, Goal 3.2) End preventable deaths of new born and children under five years Goal 3.3 end AIDS, TB, Malaria	500,344.90
Agriculture and rural development	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable	Goal 2.4 By 2030, ensure sustainable food production systems and implement resilient agriculture	891,246.30

		agriculture		
	Ensure sustainable development and management of aquaculture	Goal 1. No poverty Goal 2. Zero hunger	Goal 2.2) Provide consistent and quality extension service delivery	198,791.58
Water and sanitation	Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	65,000.00
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.Support and strengthen the participation of local communities in improving water and sanitation management	30,000.00
Gender equality	Promote economic empowerment of women	Goal 5. Achieve gender equality and empower all women and girls	Goal 5a. Undertake reforms to give women equal rights to economic resources.	50,000.00
Disability and development	Promote full participation of PLWDs in social and economic development	Goal 10. Reduce inequality within and among countries	Goal 10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, etc	107,084.70

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Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization	464,820.29
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.Support and strengthen the participation of local communities in improving water and sanitation management	30,000.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline			
		Year 2019	Value	Year 2020	Value
Improve revenue generation	% increase in IGF performance	2019	12.13	2020	15
	% coverage of rateable properties labelled	2019	97	2020	98
Participatory planning and budgeting process enhance	% coverage in public engagement on rateable properties	2019	50	2020	75
	% Coverage in public hearing on composite budget and AAP	2019	95	2020	95
M&E on works improved	Frequency of sites visit	2019	4	2020	3
Citizenship engagement and participation in public policy decision making improve	% change in the No. of public hearings/Town hall meeting/ consultative meetings held	2019	25	2020	25
	% change in fee fixing resolution meetings held with stakeholders	2019	25	2020	25

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development control improve	No. of building development permit issued	2019	83	2020	45
Public expenditure management and budgetary control improve	Audited financial report made public by	2019	May	2020	May
Health service delivery improved	% change in the number of functional health facilities	2019	100	2020	100
	Doctors to patient ratio	2019	1:23134	2020	1:25440
	Nurses to patient ratio	2019	1:436	2020	1:389
	Midwives per patient ratio	2019	1:562	2020	1:469
	ratio of family planning acceptor rate	2019	38.5	2020	44.8
Access to health service delivery improved	No. of pregnant women tested for HIV (PMTCT)	2019	39	2020	29
Teaching and learning improved	No. classroom constructed	2019	212	2020	124
	% change in passing BECE	2019	21	2020	N/A
Sanitation coverage improve	% of pop. Served with safe water	2019	47	2020	47
	No. of communities declared ODF	2019	0	2020	0
	Insitutions with latrines	2019	55	2020	61
Gender mainstreaming and PWDS enhance	women groups organized and supported	2019	46	2020	46
	% of PWDS supported financially	2019	50	2020	53
Access to Agric Extension services improved	No. of farm and home visits conducted	2019	2880	2020	2880

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

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 Development of the District Assembly. Units under the central administration to carry out this programme are spell out below.

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

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and Stores facilitate the procurement of Goods, Works and Services for the District in accordance with the Public Procurement Act 663, 2003 and the Amendment Act 914, 2016. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. To communicate government policies, programmes, projects and activities to the people at the local level and take feedback to government.
- The Operation Room (OPS) is responsible for manning of OPS room, receiving, dissemination and transmission of wireless messages timely.
- The Records Unit is responsible for receiving, dispatching of mails as well as filing and retrieving of correspondence.
- Youth Employment Agency (YEA) was established under the Youth Employment Act 2015(Act 887) to empower young people to contribute meaningfully to the socio- economic and sustainable development of the nation.
- Centre for National Culture (CNC) is responsible for protecting, preserving and promoting the cultural activities in the district.
- Non- Formal Education Division is responsible for educating adult illiterates, school drop outs and equipping them with income generating activities.
- National Commission for Civic Education (NCE) was institutionalized under chapter 19 of the 1992 constitution and a further act of parliament Act 452 to create and sustain within society the awareness of the principles and objectives of the constitution as a fundamental law for the people of Ghana.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

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

Main Outputs	Output Indicator	Past Year 2019	Indicative Year 2020		Indicative Year 2021
		Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to PM	Number of Entity Tender Committee meetings	4	4	4	4
	Number of Audit assignments conducted with reports.	4	4	4	4

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement and maintenance of office supplies, equipment and consumables	
Convene 4No. General Assembly meetings, EXECO meetings and 5 statutory sub-committees annually	
Support the Celebration of National Events and Festival	
Strengthen Sub-District structures to function well. Eg. Procure Office equipment, Stationery etc.	
Organize 4No. town hall meetings with two sub-district structures	
Organize 4no. Sensitization programmes on the National Anti-Corruption Action Plan (NACAP)	
Support to Other Department/Agencies (ISD, NCCE,CNC,YEA,NFED,NABCO,OPS,RECORDS ,COURT,SECURITY AGENCIES ETC).	
Engage, orient and monitor 300 youth under the following modules of NABCO:	
Heal Ghana, Educate Ghana, Feed Ghana, Revenue Ghana, Digitized Ghana, Civic Ghana and Enterprise Ghana	
Scale-up the Street naming and property addressing system	
Attend workshops and seminars	
Organize 4no. capacity building programme for staff, Assembly Member, local governance ACT , Severs Delivery Standard, procurement and contract management	
National anniversary celebrations	
District security issues(DISEC)	

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BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: Management and Administration
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

- 1. Budget Sub-Programme Objective**

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

- 2. Budget Sub-Programme Description**

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

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

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

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

- 3. Budget Sub-Programme Results Statement**

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

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Main Outputs	Output Indicator	Past Years		Projections	
		2019	2020	Budget Year 2021	Indicative Year 2023
Preparation of Annual Financial Report	Date of submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue improvement action plan developed	Plan on file	1	1	1	1
IGF mobilized	% Achieved	100	57	100	100
Monthly financial report submitted	Date of submission	14 th of each month	14 th of each month	14 th of each month	14 th of each month

4. Budget Sub-Programme Operations and Projects

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

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

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BUDGET SUB-PROGRAMME SUMMARY PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections	
		2019	2020	Budget Year 2021	Indicative Year 2023
Fee Fixing Resolution prepared	Gazetted fee fixing on file	1	1	1	1

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2022 composite budget prepared 4 quarterly meeting of DPCU and Budget Committee held	Approved budget on file	1	1	1	1	1
Socio economic database updated	Updated data on file	WIP	WIP	WIP	WIP	WIP
2021 AAP prepared	Plan on file	1	1	1	1	1

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

Operations	Projects
Preparation of district monitoring and evaluation plan	
Facilitates the preparation and implementation of 2022 Revenue Improvement Action Plan (RIAP)	
Undertake quarterly monitoring and evaluation of development projects/programmes	
Valuation of assembly properties	
Review and preparation of MTDP, Annual Action Plans, Budgets, and Revenue Improvement Action Plans	
Prepare and implement Operation and Maintenance Plans (Servicing and Maintenance of Assets)	
Gazetting of Fee-fixing resolutions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	85	-	90	90	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by 31 st Dec.	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
Salary Administration	Number of training workshop held	4	3	4	4	4
	Monthly validation	12	12	12	12	12
	ESPV					

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 2.1 Physical and Spatial Planning

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

- 2. Budget Sub-Programme Description**

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

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

- 3. Budget Sub-Programme Results Statement**

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

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Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Processing and deciding on development applications received	Number of development applications received	10	25	40	45	50
Granting of building permit	Number of Technical and Statutory Planning committee meetings	2	4	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	1	1	1	1
Street naming	Name streets district wide	0	20	25	25	25
Street maps	Prepare street address maps	-	2	2	2	2
Number property's District wide	number property's	-	100	100	100	100

- 4. Budget Sub-Programme Operations and Projects**

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

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

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BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Construction of Culverts at Kpetoe	Culvert constructed	1	1	1	0	0
Streelights maintained	Number of streelights maintained	50	0	150	150	150
Bungalows renovated	Number of bungalows renovated	3	0	7	0	0
85 km of feeder roads constructed	Kilometres covered	40	25	30	30	30
Boreholes mechanised	Number of boreholes mechanised	2	10	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reshaping of 85km feeder roads	Supply of 57No. Treated Electricity Service Poles (MP)
Dredging of Kpetoe River	Construction of 1No. District Works Department (DWD) with ancillary facilities at Kpetoe
Renovation of Assembly Bungalows and Lowcost Installation and Maintenance works on street lights for Agotime Ziope District (Lot 2)	Construction of 1.2mm Culvert on River Kpetoe
Acquire and document all government /Assembly acquired lands	Construction and laying of Tiles for Silver Youth Club Library at Agotime-Ziope District in the Volta Region
Support Rural Electrification Project/Extension of Electricity	Filling of 1No. Culvert approaches at Agorhokpo
Maintenance of Streelights within the District	Construction of 1/900mm Single Pipe Culvert at Silandre and Wudese
	Construction of 2 Storey 20 Lockable Stores at Kpetoe
	Support Community Initiated Projects

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BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Improve Teacher Professionalism and Development	Number of Trained Teachers	83	96	102	120	145	
Construction of classroom blocks	Number of classroom blocks under construction	5	11	0	0	2	
Increase number of students participating in Science Maths and ICT clinics)	Number of students taking part in Science, Maths and ICT	20	12	20	30	30	
Increase support to needy but brilliant student to access second cycle education	Number of students supported	20	10	30	30	40	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Education-Scholarship to needy but brilliant student	Completion of 1No. Kitchen and Store with Ancillary facilities at Zilope SHS
Monitor and support Implementation teaching and learning including of Free SHS policy and DEOC	Completion of 10 No. 3 Unit Classroom Block, Office, Store, Teachers Common Room with ancillary facilities
Support annual STMIE clinics	Construction of 1No. Unit Classroom Block, Office, Store, Teachers Common Room with ancillary facility
Monitor BECE and WASSCE and organize annual mock examinations	Construction of 1No. 3 unit classroom blocks at Wudese
Pay for rented accommodation for district education office	Construction of 1No. 3-unit classroom blocks at Akueitseh
	Construction of 1No. 3-Unit Classroom Block at Bedzame
	Construction of 1No. 3-Unit Classroom Block at Amedikpui
	Construction of 1No. 3-Unit Classroom Block at Anglica School Kpetoe
	Construction of 1No. 3 Unit Classroom Block, Office, Store, Teachers Common Room with ancillary facilities at Hornugo JHS
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at DA- Zilope JHS
	Construction of 1No. 3-Unit Classroom Block With Office & Store at Agodeke (MP)
	Supply of sand and Chippings for the construction of 3-Unit Classroom Block, Office, Store, and 6-Seater KVIP Facility for Kekeleshie DA Kindergarten School (MP)

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
CHPS Compound constructed	Number of CHPS Compound Constructed	2	1	2	1	1
Malaria Control Activities	Reduced Malaria cases	150	100	250	250	250
National Immunisation programme Supported	0-5 Years Immunized	625	475	720	750	800
HIV/AIDS Programme Supported	No of pregnant women tested with HIV	62	78	100	120	140

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District response initiative on HIV/ AIDS, Malaria/TB and immunization	Construction of 2No. CHPS Compounds at Agohokpo and Honugo No 2
Conduct quarterly DAC/DRMT meetings and organise World AIDS Day	Construction of 1No. CHPS Compound and Nurses Quarters at Agohokpo
Undertake Prevention of mother-to-child transmission of HIV activities	Construct 3No. CHPS Compound at Hornugo, Amedikpi & Dzremave
Create and Intensify awareness on COVID-19 pandemic in all the communities District	Construction 1No Nurses Quarters at Keyime

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

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

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

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

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Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	1,956 persons out of 130,000	1,956 persons out of 130,000	2156 persons out of 130,000	3156 persons out of 150,000	4418 persons out of 150,000
Increased assistance to PWDs annually	Number of persons benefited	80	53	65	42	65
Child protection and Education	No. of children benefited	25	7	50	70	85
Monitor the operations of NGOs/CBOs (CSOs)	No. of NGOs/CBSs activities monitored	2	3	10	10	10
Mass meeting for community Development	Communities benefited	36	50	50	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 of financial support and technical aids, assistive devices and equipment for PWDs.	
Organize public sensitization programmes on child labour and child trafficking, domestic violence, marriages, family laws etc	
Quarterly meetings of District Fund Management Committee & Ghana Federation of the Disabilities conference	
Support the expansion of LEAP to cover 30 Communities in the District	
Undertake skills training, entrepreneurship and apprenticeship programmes for 200 women	
Awareness creation on women participation in governance and decision making	
Carry out 8No. sensitization programmes on gender equality	

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BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	33	24	32	30	30	
Increased cash crops production under Planning for Export and Rural Development (PERD)	Number of mango and coconut seedling supplied Number of farmer benefited	-	500,000	50,000	70,000	100,000	
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	200	200	250	300	
		-	-	1,000	1,200	1,500	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of extension services	
Nursery of 500,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development	
Support the implementation of agricultural flagship programme' Planting for Food and Jobs'	
Organize Planting for Food and Jobs sensitization fora for farmers in 10 operational areas in the District	
Hold monthly review meetings and quarterly meeting and monitor PFJ by District Planting for Food and Jobs Committee	
Conduct disease surveillance and monitoring of pests and disease	
Support 1,000 farmers to cultivate selected crops for domestic and industrial purposes. (vegetables, cassava, maize, cashew, fruits, and upland rice)	

Support Local Economic Development activities: Sensitization and awareness creation of LED in the District	
Business orientation Seminar on kente weaving for unemployed youth & Renovate Kente Weaving Centre at Kpetoe	
Development of Kente Village	
Organize 2 training sessions for extension staff in post-harvest handling technologies and value addition	
Conduct 30 field demonstrations on crops/field days/study tours to enhance adoption of improved technologies	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB-PROGRAMME 5.1 Environmental and Sanitation Unit

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

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

The sub – programme undertakes the following activities

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

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- Monitoring and observation of environmental standards
- Monitoring of Zoom lion activities

Staff strength

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

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

- 1 Senior staff
- 17 Junior staff

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

The unit has no permanent district office, but there are offices at the two Area Councils, Agotime and Zlope.

The Area Councils are headed by junior staff as Zonal Officers.

The source of funding is from the Central Administration.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections		
		Budget Year 2019	Budget Year 2020	Indicative Year 2021 Indicative Year 2022
CLTS Implementation in 50 Communities	No. of Communities declared ODF	20	35	55 65

Medical Screening for food and drink items vendors/Sellers/Operators	No. of beneficiaries Screened	1,566	1,700	1,800	2,000
Community durbars on hygiene and sanitation education	No. of communities	16	30	30	30
Stray animal arrest and Poundage	Amount received	1,200.00	1,350.00	1,450.00	1,500.00
Organize Monthly National Sanitation Days/ meetings	No. of Months	1	12	12	12
DEHO's Monitoring of Staff Activities on the field	No. of times On monitoring	6	10	10	12
Formation and Training of WATSANs	No. of WATSANs formed and Trained	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure sanitary tools and equipment	
Organize Monthly National Sanitation Days/ meetings	
Review, update and implement the (DESSAP/ ODF Plan)	
Intensify public education on food and personal hygiene/Medical Screening of food/drinks vendors	
Data collection on sanitary Facilities	
Revamp and train 20. No WSMTs in selected communities	
Undertake disinfection, SIP and fumigation activities	
Trigger and sensitize 50 communities to attain ODF status (Household toilets)	
Revamp and train 20. No WSMTs in selected communities	

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BUDGET SUB-PROGRAMME SUMMARY PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB-PROGRAMME 5.2 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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Main Outputs	Output Indicator	Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitization programmes	Two communities benefited i.e. Agotime & Ziope	12	18	21	25
Felling of overage trees at Ziope	8 households benefit	n/a	n/a	n/a	n/a
Distribution of relief items.	8 communities benefited	2	8	8	8

4. Budget Sub-Programme Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,760,006		
130201 17.1 strengthen domestic resource mob.	3,597,067	2		
160201 Improve production efficiency and yield	0	213,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,557,480		
290101 11.7 Universal access to safe, green public spaces	0	7,624		
410101 Deepen political and administrative decentralisation	0	1,532,584		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,876,342		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	653,423		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	69,804		
Grand Total €	3,597,067	7,670,265	-4,073,198	-53.10

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021			Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>			<i>2021</i>	<i>2020</i>	<i>2020</i>	
132 02 00 001 22			3,595,567.00	292,000.00	0.00	-292,000.00
Finance, ,						
Objective	130201	17.1 strengthen domestic resource mob.				
Output	0001	Revenue Mobilization				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			3,303,067.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		1,641,606.00	0.00	0.00	0.00
1331003	DACF - MP		510,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		142,398.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		98,740.00	0.00	0.00	0.00
1331010	DDF-Capacity Building		45,859.00	0.00	0.00	0.00
1331011	District Development Facility		864,464.00	0.00	0.00	0.00
Property income [GFS]			123,740.00	123,740.00	0.00	-123,740.00
1412004	Sale of Building Permit Jacket		11,000.00	11,000.00	0.00	-11,000.00
1412008	River Sand		3,600.00	3,600.00	0.00	-3,600.00
1412009	Comm. Mast Permit		4,500.00	4,500.00	0.00	-4,500.00
1412022	Property Rate		25,000.00	25,000.00	0.00	-25,000.00
1412024	Unassessed Rate		39,540.00	39,540.00	0.00	-39,540.00
1415011	Other Investment Income		12,000.00	12,000.00	0.00	-12,000.00
1415012	Rent on Assembly Building		1,600.00	1,600.00	0.00	-1,600.00
1415013	Junior Staff Quarters		3,500.00	3,500.00	0.00	-3,500.00
1415019	Transit Quarters		8,000.00	8,000.00	0.00	-8,000.00
1415052	Rental of Store		15,000.00	15,000.00	0.00	-15,000.00
Sales of goods and services			166,260.00	165,760.00	0.00	-165,760.00
1422002	Herbalist License		1,800.00	1,800.00	0.00	-1,800.00
1422005	Chop Bar Restaurants		2,000.00	1,500.00	0.00	-1,500.00
1422006	Corn / Rice / Flour Miller		500.00	500.00	0.00	-500.00
1422011	Artisan / Self Employed		3,600.00	3,600.00	0.00	-3,600.00
1422012	Kiosk License		2,500.00	2,500.00	0.00	-2,500.00
1422014	Charcoal / Firewood Dealers		2,100.00	2,100.00	0.00	-2,100.00
1422015	Fuel Dealers		2,500.00	2,500.00	0.00	-2,500.00
1422017	Hotel / Night Club		2,500.00	2,500.00	0.00	-2,500.00
1422018	Pharmacist Chemical Sell		1,800.00	1,800.00	0.00	-1,800.00
1422019	Sawmills		1,200.00	1,200.00	0.00	-1,200.00
1422052	Mechanics		500.00	500.00	0.00	-500.00
1422054	Laundries / Car Wash		800.00	800.00	0.00	-800.00
1422055	Printing Press / Photocopy		1,200.00	1,200.00	0.00	-1,200.00
1422057	Private Schools		1,500.00	1,500.00	0.00	-1,500.00
1422072	Registration of Contracts / Building / Road		3,600.00	3,600.00	0.00	-3,600.00
1423001	Markets Tolls		67,260.00	67,260.00	0.00	-67,260.00
1423002	Livestock / Kraals		1,000.00	1,000.00	0.00	-1,000.00
1423007	Pounds		1,600.00	1,600.00	0.00	-1,600.00

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
1423009 Advertisement / Bill Boards	1,300.00	1,300.00	0.00	-1,300.00
1423010 Export of Commodities	48,000.00	48,000.00	0.00	-48,000.00
1423011 Marriage / Divorce Registration	1,600.00	1,600.00	0.00	-1,600.00
1423023 Reg. of Tipper Trucks	1,000.00	1,000.00	0.00	-1,000.00
1423086 Car Stickers	10,000.00	10,000.00	0.00	-10,000.00
1423092 Catering services	2,500.00	2,500.00	0.00	-2,500.00
1423135 Court Fee	1,500.00	1,500.00	0.00	-1,500.00
1423211 Frabrication	900.00	900.00	0.00	-900.00
1423433 Registration of NGO's	1,500.00	1,500.00	0.00	-1,500.00
Non-Performing Assets Recoveries	2,500.00	2,500.00	0.00	-2,500.00
1450007 Other Sundry Recoveries	2,500.00	2,500.00	0.00	-2,500.00
132 06 00 001 22	0.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 160201 Improve production efficiency and yield				
<i>Output</i> 0001 Provide Extension service				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	3,595,567.00	292,000.00	0.00	-292,000.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziopie District - Kpetoe	0	0	0	7,670,265	7,687,865	7,746,968
GOG Sources	0	0	0	1,740,346	1,756,762	1,757,749
Management and Administration	0	0	0	887,101	895,972	895,972
Infrastructure Delivery and Management	0	0	0	210,171	212,017	212,273
Social Services Delivery	0	0	0	137,658	139,009	139,034
Economic Development	0	0	0	505,416	509,764	510,470
IGF Sources	0	0	0	293,998	295,162	296,938
Management and Administration	0	0	0	293,998	295,162	296,938
DACF MP Sources	0	0	0	510,000	510,000	515,100
Management and Administration	0	0	0	214,000	214,000	216,140
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	136,000	136,000	137,360
DACF ASSEMBLY Sources	0	0	0	4,073,198	4,073,218	4,113,930
Management and Administration	0	0	0	1,095,129	1,095,129	1,106,080
Infrastructure Delivery and Management	0	0	0	515,000	515,000	520,150
Social Services Delivery	0	0	0	2,463,069	2,463,089	2,487,700
CIDA Sources	0	0	0	142,400	142,400	143,824
Economic Development	0	0	0	142,400	142,400	143,824
DDF Sources	0	0	0	910,323	910,323	919,426
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	864,464	864,464	873,109
Grand Total	0	0	0	7,670,265	7,687,865	7,746,968

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziopie District - Kpetoe	0	0	0	7,670,265	7,687,865	7,746,968
Management and Administration	0	0	0	2,536,087	2,546,122	2,561,447
SP1.1: General Administration	0	0	0	2,536,085	2,546,120	2,561,445
21 Compensation of employees [GFS]	0	0	0	1,003,501	1,013,536	1,013,536
211 Wages and salaries [GFS]	0	0	0	1,003,501	1,013,536	1,013,536
21110 Established Position	0	0	0	887,101	895,972	895,972
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
21112 Wages and salaries in cash [GFS]	0	0	0	26,400	26,664	26,664
22 Use of goods and services	0	0	0	1,412,455	1,412,455	1,426,580
221 Use of goods and services	0	0	0	1,412,455	1,412,455	1,426,580
22101 Materials - Office Supplies	0	0	0	409,696	409,696	413,793
22102 Utilities	0	0	0	6,400	6,400	6,464
22104 Rentals	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	287,000	287,000	289,870
22106 Repairs - Maintenance	0	0	0	121,500	121,500	122,715
22107 Training - Seminars - Conferences	0	0	0	288,859	288,859	291,748
22108 Consulting Services	0	0	0	22,500	22,500	22,725
22109 Special Services	0	0	0	260,000	260,000	262,600
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	120,129	120,129	121,330
282 Miscellaneous other expense	0	0	0	120,129	120,129	121,330
28210 General Expenses	0	0	0	120,129	120,129	121,330
SP1.2: Finance and Revenue Mobilization	0	0	0	2	2	2
22 Use of goods and services	0	0	0	2	2	2
221 Use of goods and services	0	0	0	2	2	2
22101 Materials - Office Supplies	0	0	0	2	2	2
Infrastructure Delivery and Management	0	0	0	1,749,635	1,751,481	1,767,132
SP2.1 Physical and Spatial Planning	0	0	0	87,767	88,568	88,644
21 Compensation of employees [GFS]	0	0	0	80,143	80,944	80,944
211 Wages and salaries [GFS]	0	0	0	80,143	80,944	80,944
21110 Established Position	0	0	0	80,143	80,944	80,944
22 Use of goods and services	0	0	0	7,624	7,624	7,700
221 Use of goods and services	0	0	0	7,624	7,624	7,700
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	5,124	5,124	5,175
SP2.2 Infrastructure Development	0	0	0	1,661,869	1,662,913	1,678,487
21 Compensation of employees [GFS]	0	0	0	104,389	105,433	105,433
211 Wages and salaries [GFS]	0	0	0	104,389	105,433	105,433
21110 Established Position	0	0	0	104,389	105,433	105,433

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	257,157	257,157	259,729
221 Use of goods and services	0	0	0	257,157	257,157	259,729
22101 Materials - Office Supplies	0	0	0	22,141	22,141	22,362
22105 Travel - Transport	0	0	0	4,016	4,016	4,056
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
31 Non Financial Assets	0	0	0	1,300,323	1,300,323	1,313,326
311 Fixed assets	0	0	0	1,300,323	1,300,323	1,313,326
31112 Nonresidential buildings	0	0	0	401,132	401,132	405,143
31113 Other structures	0	0	0	558,191	558,191	563,773
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	311,000	311,000	314,110
Social Services Delivery	0	0	0	2,736,727	2,738,099	2,764,094
SP3.1 Education and Youth Development	0	0	0	1,876,342	1,876,342	1,895,105
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22104 Rentals	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	1,693,342	1,693,342	1,710,275
311 Fixed assets	0	0	0	1,693,342	1,693,342	1,710,275
31112 Nonresidential buildings	0	0	0	1,693,342	1,693,342	1,710,275
SP3.2 Health Delivery	0	0	0	653,423	653,423	659,957
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22104 Rentals	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	556,423	556,423	561,987
311 Fixed assets	0	0	0	556,423	556,423	561,987
31112 Nonresidential buildings	0	0	0	556,423	556,423	561,987
SP3.3 Social Welfare and Community Development	0	0	0	206,962	208,334	209,032
21 Compensation of employees [GFS]	0	0	0	137,158	138,529	138,529
211 Wages and salaries [GFS]	0	0	0	137,158	138,529	138,529
21110 Established Position	0	0	0	132,658	133,984	133,984
21112 Wages and salaries in cash [GFS]	0	0	0	4,500	4,545	4,545
22 Use of goods and services	0	0	0	69,804	69,804	70,502
221 Use of goods and services	0	0	0	69,804	69,804	70,502
22101 Materials - Office Supplies	0	0	0	69,804	69,804	70,502
Economic Development	0	0	0	647,816	652,164	654,294

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	647,816	652,164	654,294
21 Compensation of employees [GFS]	0	0	0	434,816	439,164	439,164
211 Wages and salaries [GFS]	0	0	0	434,816	439,164	439,164
21110 Established Position	0	0	0	434,816	439,164	439,164
22 Use of goods and services	0	0	0	213,000	213,000	215,130
221 Use of goods and services	0	0	0	213,000	213,000	215,130
22101 Materials - Office Supplies	0	0	0	45,100	45,100	45,551
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	112,300	112,300	113,423
22107 Training - Seminars - Conferences	0	0	0	30,600	30,600	30,906
Grand Total	0	0	0	7,670,265	7,687,865	7,746,968

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total							
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		STATUTORY	Capex	ABFA	Others	Goods	Service	Capex
Agotime Ziope District - Kpetoe	1,643,606	1,993,976	2,734,765	6,372,247	116,400	177,596	0	293,986	0	0	0	0	237,460	815,323	1,052,723	7716,989
Management and Administration	887,101	1,309,129	0	2,196,230	116,400	177,596	0	293,986	0	0	0	0	45,859	0	45,859	2,536,087
Central Administration	887,101	1,309,129	0	2,196,230	116,400	177,596	0	293,986	0	0	0	0	45,859	0	45,859	2,536,085
Administration (Assembly Office)	887,101	1,309,129	0	2,196,230	116,400	177,596	0	293,986	0	0	0	0	45,859	0	45,859	2,536,085
Finance	0	0	0	0	0	2	0	2	0	0	0	0	0	0	0	2
Infrastructure Delivery and Management	164,531	215,640	485,000	885,171	0	0	0	0	0	0	0	0	49,141	815,323	864,464	1,746,635
Physical Planning	80,143	7,624	0	87,767	0	0	0	0	0	0	0	0	0	0	0	87,767
Office of Departmental Head	80,143	0	0	80,143	0	0	0	0	0	0	0	0	0	0	0	80,143
Town and Country Planning	0	7,624	0	7,624	0	0	0	0	0	0	0	0	0	0	0	7,624
Works	104,389	208,016	485,000	797,405	0	0	0	0	0	0	0	0	49,141	815,323	864,464	1,661,869
Public Works	104,389	208,016	485,000	797,405	0	0	0	0	0	0	0	0	49,141	815,323	864,464	1,661,869
Social Services Delivery	137,158	398,507	2,248,765	2,785,430	0	0	0	0	0	0	0	0	0	0	0	2,785,430
Education, Youth and Sports	0	183,000	1,693,342	1,876,342	0	0	0	0	0	0	0	0	0	0	0	1,876,342
Education	0	183,000	1,693,342	1,876,342	0	0	0	0	0	0	0	0	0	0	0	1,876,342
Health	0	97,000	556,423	653,423	0	0	0	0	0	0	0	0	0	0	0	653,423
Office of District Medical Officer of Health	0	97,000	556,423	653,423	0	0	0	0	0	0	0	0	0	0	0	653,423
Social Welfare & Community Development	137,158	116,507	0	253,665	0	0	0	0	0	0	0	0	0	0	0	253,665
Office of Departmental Head	137,158	116,507	0	253,665	0	0	0	0	0	0	0	0	0	0	0	253,665
Economic Development	434,816	70,600	0	505,416	0	0	0	0	0	0	0	0	142,400	0	142,400	647,816
Agriculture	434,816	70,600	0	505,416	0	0	0	0	0	0	0	0	142,400	0	142,400	647,816
	434,816	70,600	0	505,416	0	0	0	0	0	0	0	0	142,400	0	142,400	647,816

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 887,101
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	887,101
Program	91001	Management and Administration	887,101
Sub-Program	91001001	SP1.1: General Administration	887,101
Operation	000000	0.0 0.0 0.0	887,101

Wages and salaries [GFS]		887,101
2111001	Established Post	887,101

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 293,996
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	116,400
Program	91001	Management and Administration	116,400
Sub-Program	91001001	SP1.1: General Administration	116,400
Operation	000000	0.0 0.0 0.0	116,400

Wages and salaries [GFS]		116,400
2111102	Monthly paid and casual labour	90,000
2111208	Funeral Grants	2,000
2111222	Watchman Extra Days Allowance	3,000
2111225	Boards /Committees /Commissions Allowance	10,000
2111238	Overtime Allowance	3,400
2111243	Transfer Grants	8,000

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	171,596
Program	91001	Management and Administration	171,596
Sub-Program	91001001	SP1.1: General Administration	171,596
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	141,400

Use of goods and services		141,400	
2210106	Oils and Lubricants	8,000	
2210113	Feeding Cost	3,000	
2210119	Household Items	2,500	
2210201	Electricity charges	5,000	
2210203	Telecommunications	800	
2210204	Postal Charges	600	
2210404	Hotel Accommodations	5,500	
2210406	Rental of Vehicles	7,500	
2210511	Local travel cost	15,000	
2210602	Repairs of Residential Buildings	6,500	
2210606	Maintenance of General Equipment	10,000	
2210709	Seminars/Conferences/Workshops - Domestic	10,000	
2210710	Staff Development	6,000	
2210711	Public Education and Sensitization	25,000	
2210801	Local Consultants Fees	20,000	
2210803	Other Consultancy Expenses	2,500	
2210902	Official Celebrations	10,000	
2211101	Bank Charges	3,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	30,196

Use of goods and services		30,196
2210101	Printed Material and Stationery	6,696
2210103	Refreshment Items	8,000
2210120	Purchase of Petty Tools/Implements	3,500
2210122	Value Books	5,000
2210505	Running Cost - Official Vehicles	7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Other expense	6,000
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821009 Donations				6,000

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	214,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Use of goods and services	174,000
Objective	410101	Deepen political and administrative decentralisation		174,000
Program	91001	Management and Administration		174,000
Sub-Program	91001001	SP1.1: General Administration		174,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	174,000

Use of goods and services				174,000
2210108	Construction Material			60,000
2210118	Sports, Recreational and Cultural Materials			19,000
2210119	Household Items			50,000
2210902	Official Celebrations			45,000

			Other expense	40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821010 Contributions				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,095,129
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Use of goods and services	1,021,000
Objective	410101	Deepen political and administrative decentralisation		1,021,000
Program	91001	Management and Administration		1,021,000
Sub-Program	91001001	SP1.1: General Administration		1,021,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	537,000

Use of goods and services				537,000
2210104	Medical Supplies			25,000
2210108	Construction Material			35,000
2210119	Household Items			45,000
2210511	Local travel cost			35,000
2210617	Street Lights/Traffic Lights			95,000
2210623	Maintenance of Office Equipment			10,000
2210705	Hotel Accommodation			7,000
2210711	Public Education and Sensitization			80,000
2210902	Official Celebrations			85,000
2210908	Property Valuation Expenses			120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210101	Printed Material and Stationery			30,000
2210102	Office Facilities, Supplies and Accessories			45,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210709	Seminars/Conferences/Workshops - Domestic			85,000
2210710	Staff Development			30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	294,000

Use of goods and services				294,000
2210103	Refreshment Items			64,000
2210503	Fuel and Lubricants - Official Vehicles			150,000
2210505	Running Cost - Official Vehicles			80,000

			Other expense	74,129
Objective	410101	Deepen political and administrative decentralisation		74,129
Program	91001	Management and Administration		74,129
Sub-Program	91001001	SP1.1: General Administration		74,129
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	74,129

Miscellaneous other expense				74,129
2821010 Contributions				60,000
2821018 Civic Numbering/Street Naming				10,000
2821019 Scholarship and Bursaries				4,129

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				2,536,085

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1320200001	Agotime Ziope District - Kpetoe_Finance_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		
Use of goods and services				2
Objective	130201	17.1 strengthen domestic resource mob.		2
Program	91001	Management and Administration		2
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2
Use of goods and services				2
2210114 Rations				2
Total Cost Centre				2

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	45,000
Function Code	70980	Education n.e.c		
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_		
Location Code	0407001	Agotime-Ziope - Kpetoe		
Other expense				45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000
Miscellaneous other expense				45,000
2821019 Scholarship and Bursaries				45,000

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	1,831,342
Function Code	70980	Education n.e.c		
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_		
Location Code	0407001	Agotime-Ziope - Kpetoe		
Use of goods and services				98,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		98,000
Program	91003	Social Services Delivery		98,000
Sub-Program	91003001	SP3.1 Education and Youth Development		98,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210607 Repairs of Schools/Colleges				90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210405 Rental of Land and Buildings				8,000
Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				10,000
2821019 Scholarship and Bursaries				30,000
Non Financial Assets				1,693,342
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,693,342
Program	91003	Social Services Delivery		1,693,342
Sub-Program	91003001	SP3.1 Education and Youth Development		1,693,342
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,693,342
Fixed assets				1,693,342
3111256 WIP - School Buildings				1,693,342
Total Cost Centre				1,876,342

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	91,000
Function Code	70721	General Medical services (IS)		
Organisation	1320401001	Agotime Ziopoe District - Kpetoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407001	Agotime-Ziopoe - Kpetoe		

				Use of goods and services	91,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			91,000	
Program	91003	Social Services Delivery			91,000	
Sub-Program	91003002	SP3.2 Health Delivery			91,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	91,000

				Use of goods and services	91,000
2210104	Medical Supplies				10,000
2210405	Rental of Land and Buildings				6,000
2210603	Repairs of Office Buildings				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	562,423
Function Code	70721	General Medical services (IS)		
Organisation	1320401001	Agotime Ziopoe District - Kpetoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407001	Agotime-Ziopoe - Kpetoe		

				Use of goods and services	6,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,000	
Program	91003	Social Services Delivery			6,000	
Sub-Program	91003002	SP3.2 Health Delivery			6,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
2210104	Medical Supplies				6,000

				Non Financial Assets	556,423	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			556,423	
Program	91003	Social Services Delivery			556,423	
Sub-Program	91003002	SP3.2 Health Delivery			556,423	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	556,423

				Fixed assets	556,423
3111253	WIP - Health Centres				556,423

Total Cost Centre 653,423

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	505,416
Function Code	70421	Agriculture cs		
Organisation	1320600001	Agotime Ziopoe District - Kpetoe_Agriculture_Volta		
Location Code	0407001	Agotime-Ziopoe - Kpetoe		

				Compensation of employees [GFS]	434,816	
Objective	000000	Compensation of Employees			434,816	
Program	91004	Economic Development			434,816	
Sub-Program	91004002	SP4.2 Agricultural Development			434,816	
Operation	000000		0.0	0.0	0.0	434,816

				Wages and salaries [GFS]	434,816
2111001	Established Post				434,816

				Use of goods and services	70,600	
Objective	160201	Improve production efficiency and yield			70,600	
Program	91004	Economic Development			70,600	
Sub-Program	91004002	SP4.2 Agricultural Development			70,600	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,600

				Use of goods and services	70,600
2210106	Oils and Lubricants				10,000
2210117	Teaching and Learning Materials				6,000
2210120	Purchase of Petty Tools/Implements				4,600
2210406	Rental of Vehicles				25,000
2210502	Maintenance and Repairs - Official Vehicles				8,000
2210511	Local travel cost				10,000
2210708	Refreshments				4,500
2210711	Public Education and Sensitization				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	142,400
Function Code	70421	Agriculture cs		
Organisation	1320600001	Agotime Ziopie District - Kpetoe_Agriculture_Volta		
Location Code	0407001	Agotime-Ziopie - Kpetoe		
Use of goods and services				142,400
Objective	160201	Improve production efficiency and yield		142,400
Program	91004	Economic Development		142,400
Sub-Program	91004002	SP4.2 Agricultural Development		142,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	142,400
Use of goods and services				142,400
2210102	Office Facilities, Supplies and Accessories			15,000
2210117	Teaching and Learning Materials			7,500
2210120	Purchase of Petty Tools/Implements			2,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210503	Fuel and Lubricants - Official Vehicles			59,300
2210509	Other Travel and Transportation			15,000
2210709	Seminars/Conferences/Workshops - Domestic			18,000
2210711	Public Education and Sensitization			5,600
Total Cost Centre				647,816

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>	80,143
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1320701001	Agotime Ziopie District - Kpetoe_Physical Planning_Office of Departmental Head_Volta		
Location Code	0407001	Agotime-Ziopie - Kpetoe		
Compensation of employees [GFS]				80,143
Objective	000000	Compensation of Employees		80,143
Program	91002	Infrastructure Delivery and Management		80,143
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,143
Operation	000000		0.0 0.0 0.0	80,143
Wages and salaries [GFS]				80,143
2111001	Established Post			80,143
Total Cost Centre				80,143

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		
Use of goods and services				7,624
Objective	290101	11.7 Universal access to safe, green public spaces		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624
Use of goods and services				7,624
2210102 Office Facilities, Supplies and Accessories				2,500
2210511 Local travel cost				5,124
Total Cost Centre				7,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	148,361
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		
Compensation of employees [GFS]				135,158
Objective	000000	Compensation of Employees		135,158
Program	91003	Social Services Delivery		135,158
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		135,158
Operation	000000		0.0 0.0 0.0	135,158
Wages and salaries [GFS]				135,158
2111001 Established Post				132,658
2111206 Committee of Council Allowance				2,500
Use of goods and services				13,203
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,203
Program	91003	Social Services Delivery		13,203
Sub-Program	00000000			10,703
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,703
Use of goods and services				10,703
2210511 Local travel cost				5,203
2210711 Public Education and Sensitization				5,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210101 Printed Material and Stationery				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 107,304
Function Code	70620	Community Development	
Organisation	1320801001	Agotime Ziope District - Kpetoe, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	2,000
Objective	000000	Compensation of Employees		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	000000		0.0 0.0 0.0	2,000

Wages and salaries [GFS]			2,000
2111206 Committee of Council Allowance			2,000

			Use of goods and services	90,304
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		90,304
Program	91003	Social Services Delivery		90,304
Sub-Program	00000000			23,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	23,000

Use of goods and services			23,000	
2210510 Other Night allowances			5,000	
2210709 Seminars/Conferences/Workshops - Domestic			10,000	
2210711 Public Education and Sensitization			8,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	67,304	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	67,304

Use of goods and services			67,304
2210119 Household Items			67,304

			Social benefits [GFS]	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003			5,000
Sub-Program	00000000			5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Social security benefits			5,000
2711101 National Health Insurance Scheme			5,000

			Other expense	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003			10,000
Sub-Program	00000000			10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
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2821019 Scholarship and Bursaries	10,000
Total Cost Centre	255,665

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 122,405
Function Code	70610	Housing development	
Organisation	1321002001	Agotime Ziopie District - Kpetoe_Works_Public Works_Volta	
Location Code	0407001	Agotime-Ziopie - Kpetoe	

			Amount (GH¢)
Compensation of employees [GFS]			104,389
Objective	000000	Compensation of Employees	104,389
Program	91002	Infrastructure Delivery and Management	104,389
Sub-Program	91002002	SP2.2 Infrastructure Development	104,389
Operation	000000		104,389

Wages and salaries [GFS]			104,389
2111001 Established Post			104,389

			Amount (GH¢)
Use of goods and services			18,016
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	18,016
Program	91002	Infrastructure Delivery and Management	18,016
Sub-Program	91002002	SP2.2 Infrastructure Development	18,016
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,016

Use of goods and services			18,016
2210102 Office Facilities, Supplies and Accessories			5,000
2210120 Purchase of Petty Tools/Implements			3,000
2210511 Local travel cost			4,016
2210709 Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 160,000
Function Code	70610	Housing development	
Organisation	1321002001	Agotime Ziopie District - Kpetoe_Works_Public Works_Volta	
Location Code	0407001	Agotime-Ziopie - Kpetoe	

			Amount (GH¢)
Non Financial Assets			160,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	160,000
Program	91002	Infrastructure Delivery and Management	160,000
Sub-Program	91002002	SP2.2 Infrastructure Development	160,000
Project	911101	911101 - Supervision and regulation of infrastructure development	160,000

Fixed assets			160,000
3111360 WIP-Feeder Roads			80,000
3113109 Irrigation Systems			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 515,000
Function Code	70610	Housing development	
Organisation	1321002001	Agotime Ziopie District - Kpetoe_Works_Public Works_Volta	
Location Code	0407001	Agotime-Ziopie - Kpetoe	

			Amount (GH¢)
Use of goods and services			190,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	190,000
Program	91002	Infrastructure Delivery and Management	190,000
Sub-Program	91002002	SP2.2 Infrastructure Development	190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	190,000

Use of goods and services			190,000
2210602 Repairs of Residential Buildings			60,000
2210603 Repairs of Office Buildings			50,000
2210610 Maintenance of Drains			80,000

			Amount (GH¢)
Non Financial Assets			325,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	325,000
Program	91002	Infrastructure Delivery and Management	325,000
Sub-Program	91002002	SP2.2 Infrastructure Development	325,000
Project	911101	911101 - Supervision and regulation of infrastructure development	325,000

Fixed assets			325,000
3111255 WIP - Office Buildings			100,000
3111311 Drainage			120,000
3112105 Motor Bike, bicycles			30,000
3113101 Electrical Networks			75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 864,464
Function Code	70610	Housing development	
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

Use of goods and services 49,141

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 49,141

Program 91002 Infrastructure Delivery and Management 49,141

Sub-Program 91002002 SP2.2 Infrastructure Development 49,141

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 49,141

Use of goods and services	49,141
2210102 Office Facilities, Supplies and Accessories	14,141
2210710 Staff Development	35,000

Non Financial Assets 815,323

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 815,323

Program 91002 Infrastructure Delivery and Management 815,323

Sub-Program 91002002 SP2.2 Infrastructure Development 815,323

Project 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 815,323

Fixed assets	815,323
3111253 WIP - Health Centres	61,303
3111256 WIP - School Buildings	239,829
3111353 WIP - Toilets	77,393
3111354 WIP - Markets	250,000
3111360 WIP-Feeder Roads	30,798
3113108 Furniture & Fittings	156,000

Total Cost Centre 1,661,869

Total Vote 7,718,968

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total	
			Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Agotime Ziope District - Kpetoe Management and Administration	1,643,606	1,993,976	2,734,765	6,372,247	116,400	177,596	0	0	0	237,460	815,323	1,052,723	7,718,968
SP1.1: General Administration	887,101	1,309,129	0	2,196,230	116,400	177,596	0	0	45,839	45,839	0	45,839	2,536,087
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	2	0	0	0	0	0	0	2
Infrastructure Delivery and Management	164,651	2,155,400	465,000	885,171	0	0	0	0	49,141	815,323	864,464	1,748,635	
SP2.1 Physical and Spatial Planning	80,143	7,624	0	87,767	0	0	0	0	0	0	0	0	87,767
SP2.2 Infrastructure Development	104,389	2,080,016	465,000	797,405	0	0	0	0	49,141	815,323	864,464	1,661,869	
Social Services Delivery	137,156	396,307	2,249,765	2,785,430	0	0	0	0	0	0	0	0	2,785,430
SP3.1 Education and Youth Development	0	48,703	0	48,703	0	0	0	0	0	0	0	0	48,703
SP3.2 Health Delivery	0	183,000	1,693,342	1,876,342	0	0	0	0	0	0	0	0	1,876,342
SP3.3 Social Welfare and Community Development	137,156	69,804	97,000	596,423	0	0	0	0	0	0	0	0	653,423
Economic Development	434,816	70,600	0	505,416	0	0	0	0	142,400	0	0	0	206,902
SP4.2 Agricultural Development	434,816	70,600	0	505,416	0	0	0	0	142,400	0	0	0	647,816