



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**AGORTIME-ZIOPE DISTRICT ASSEMBLY**



**RESOLUTION BY THE ASSEMBLY**

**According to the Public Financial Management Act 2016, Act 921, Section 22, Agortime-Ziope District Assembly at a General Assembly meeting held on Friday, 28<sup>th</sup> October, 2022, approved its 2023 Programme Based Budget.**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢2,366,182.40</b>	<b>GH¢2,312,092.28</b>	<b>GH¢3,599,092.32</b>

**Total Budget GH¢8,277,367.00**

**HON. DARLINGTON D. NUTOR**  
(PRESIDING MEMBER)

**AKUFFO K. REUBEN**  
(DISTRICT COORDINATING DIRECTOR)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

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

### **POPULATION STRUCTURE**

The Agortime-Ziope District has a population of 39,553 made up of 18,788 males and 20,765 females representing 47.5% and 52.5% respectively in 2021 Population and Housing Census report by Ghana Statistical Service. The population of the District is predominantly rural (30,772), representing 77.8% living in rural localities and urban (8,781), representing 22.2% living in urban localities. The most densely populated areas in the District are Kpetoe, Ziope, Afegame and Akpokope. The average household size in these settlements is 2.9. The District has 75 Communities.

### **VISION**

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

### **MISSION**

The Agortime-Ziope District Assembly 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 there from within a democratic society.

### **GOAL**

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

## **CORE FUNCTIONS**

For the purposes of achieving its objectives, the Agortime Ziopé District Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act 936:

- Exercise political and administrative authority in the District, promotes local economic development, provides guidance, gives direction to, and supervises the other administrative authorities in the District as may be prescribed by law.
- Exercise deliberative, legislative and executive functions
- Execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans; initiate and encourage joint participation with other persons or bodies to execute approved development plans; promote or encourage other persons or bodies to undertake projects under approved development plans; monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Public corporations, statutory bodies and non-governmental organisations shall co-operate with a District Assembly in the performance of their functions.
- Subject to the general guidance and direction of the President on matters of national policy; and (b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.
- Co-ordinates, integrates and harmonises the execution of programmes and projects under approved development plans for the District and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the District.

## **DISTRICT ECONOMY**

- **Agriculture**

The District is mainly an agrarian economy, with 65 percent of the entire labour force engaged in crop farming, livestock keeping, fishing.

The Agotime-Ziope District is well known in the Volta Region for the production of quality Tomatoes, Maize, Rice, Sweet potatoes, Yam, Cassava, Cowpea, Groundnut Pepper and okro. The practice of crop farming is predominantly on subsistence.

The livestock sub-sector also plays a very important role in the lives of the people. The District is endowed with large livestock population of cattle, sheep, goats and poultry. About 30 percent of agricultural land available in the District is used by livestock farmers as pasture for animals.

It is worth noting that, the fishing activities are carried out by the people of the District in the Keyime Dam.

- **Road Network**

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

- **Energy**

The table1 below indicates the main source of energy use in the District. The main source of lighting in the District is kerosene lamp (51.0%) and electricity

from the main grid (41.0%). Households which use flashlight / torch light constitute 6.6 percent. In urban areas, the main source of lighting is electricity from the main grid (73.2%) followed by kerosene lamp (23.3%). Households which use solar constitute 0.1 percent. In the rural areas 60.4 percent use kerosene 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

**Table 1: Main source of energy**

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

Source: Ghana Statistical Service. 2010 Population and Housing Census.

- **Health**

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

For the purposes of easy health administration, the District is divided into five Sub Districts comprising: Kpetoe, Ziope, Sarakope, Afegame and Keyime. The District has a number of Health facilities shown on the table below.

**Table 2: Number of Health facilities.**

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

- **Education**

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

The table below shows the distribution of schools.

**Table 3: The distribution of schools.**

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



- **Market Centres**

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 has an Animal Market which patronizes variety of animals such as cow, goat, sheep, etc. for food. The District imports non – foodstuffs like building materials, textiles, beverages among others from Togo, Ho, Aflao, and Accra.

The challenges face by this sector are lack of modernize market facilities and low patronage of the market.

- **Water and Sanitation**

The district has a community water system which is pumped from the Tordzi river which serves Kpetoe and its surrounding communities. However, Rotary Club International has provided a number of boreholes at Ziope and Kpetoe.

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. The table below indicates the Distribution of boreholes and status.

**Table 4: The distribution of boreholes and status.**

S/N	COMMUNITY	TOTAL NO. BOREHOLE	MECHANIZED	MANUAL	GOOD CONDITION	LOW YIELD	SPOILT TOTALLY
1.	Batume-Junction	3		√	√		
2.	Akpokope	2		√	√		
3.	Sarakope	1		√	√		
4.	Wodome	1		√	√		
5.	Mangotideke	1		√	√		
6.	Agbesia	1		√	√	√	
7.	Afegame	1		√			√
8.	Segbale	1			√		
9.	Beh	1	√	√	√		
10.	Wortikpo	1		√			√
11.	Bedzokope	1		√			
12.	Obemla	1	√				
13.	Kporta No. 1	1			√		
14.	Kporta No. 2	1		√	√		
15.	Amedikpui	1		√	√		
16.	Adzonkor No. 1	1		√	√		
17.	Adzonkor No. 2	1		√	√		
18.	Wudzedeke	3		√	2		1
19.	Keyime	2		√	√		
20.	Dohia No. 1	1		√	1		1
21.	Dohia No. 2	1		√			
22.	Dohia Tsavanye	1	√		√		
23.	Adedome	1	√				
24.	Agorhokpo	1	√				
25.	Avemedalakui	1		√			
26.	Mangoase	4	2	2	3	1	
27.	Azametikope	1		√		√	
28.	Takuve	1		√		√	
29.	Nyekornakpoe	1		√	√		
30.	Logonkor	1		√	√		
31.	Ziosecc	1		√	√		
32.	Honugo No.1	1		√	√		
33.	Honugo No 2	1		√			√
34.	Honugo No. 3	1		√			√

35.	Damkpota	1		√			√
36.	Kadzinkor	1		√			√
37.	Adidokpui	1		√		√	
38.	Bedzame	2		√	√		√
39.	Dorglobo	2		√			√
40.	Kporta (Ziope)	1		√	√		
41.	Akwetey	1		√	√		
42.	Tumor	1		√	√		
43.	Datsiedu	1		√			√
44.	Kortsrala	1		√			
45.	Atsrulume	1		√	√		
46.	Adokpakope	1		√	√		
47.	Kesenyemito	1		√	√		
48.	Kakadedzi	1		√			√
49.	Wudesi	1		√			√
50.	Silandre	1		√			√
51.	Azikope	1		√			√
52.	Abordehe	2		√		√	
53.	Kpota	1		√			√
54.	Yevi	1		√			√
55.	Ziope Zongo	1		√	√		
56.	Ziope Akatsi Road	1		√	√		

- **Tourism**

Agortime-Ziope is a major tourism destination in the Region. The rich culture of the District which is displayed during the Agbamevor Za (Kente Festival) of the Agortime People serves as an important attraction for people all over the Country. The Week-long festival comes in September and devoted to showcase the varieties of Kente in the region.

The people of the District are expert weavers of unique varieties of Kente. Kente weaving is a household occupation within the Agortime Traditional Area and it is believed that every native of Agortime is born with inert.

The District has modernized and classical hotels of which their interiors are well structured.

### **THE EDIFICE OF WINNERS LUXURY HOTEL**



### **INTERIORS**



## **KEY ISSUES/CHALLENGES**

- Low level of staff and lack of logistics in the Sub-District Structures
- Low participation of women and PWDs in decision making locally
- Inadequate classroom blocks in all the cycle
- Poor Network connectivity
- Lack of skills in application of modern farming tools and high cost of farming, especially small holder farmers leading to comparatively low yield and production
- High level of teenage pregnancy and child abuse
- Poor road network
- Lack of mitigation activities towards climate change

## **KEY ACHIEVEMENTS IN 2022**

- Household items distributed to People with Disability
- Completed 1No. 3unit classroom block at Akwettey
- Completion of 1no culvert at Apetor Yesukope
- Procurement and distribution of 610 dual desks, District wide (200 of which were supplied by the Central Government)
- Establishment of Animal Market at Young Farmers
- 1,100 Food Vendors were medically screened.
- Completion of 1No. Community Communication Centre at Afegame
- Celebration of My First Day at School
- Teachers Day Celebration

**COMMUNITY COMMUNICATION CENTRE**



**TEACHERS' DAY CELEBRATION**





**HOUSEHOLDS ITEMS TO PWDs**



**COMPLETED 1NO. 3UNIT CLASSROOM BLOCKS AT AKWETTEY**



## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

**Table 5: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	15,200.00	91,775.50	47,200.00	58,975.00	52,200.00	3,500.00	6.70
Other Rates	-	-	-	-	-	-	-
Fees	170,460.00	110,823.00	139,897.00	101,906.92	115,700.00	84,969.08	73.44
Fines	2,540.00	2,000.00	2,500.00	-	1,500.00	80.00	5.33
Licences	62,000.00	42,107.50	72,300.00	43,038.05	60,000.00	26,005.29	43.34
Land	14,000.00	6,485.00	14,000.00	9,100.00	14,000.00	2,280.00	16.29
Rent	-	-	-	-	40,000.00	11,743.70	29.36
Investment	15,400.00	9,558.00	15,600.00	36,665.00	3,000.00	3,200.00	106.67
Miscellaneous	2,500.00	103,947.88	2,500.00	10,638.91	-	-	-
<b>Total</b>	<b>282,100.00</b>	<b>366,696.88</b>	<b>293,997.00</b>	<b>260,323.88</b>	<b>286,400.00</b>	<b>131,778.07</b>	<b>46.01</b>

The tables show the trend of revenue performance from 2020 through to 2022 as at August. The trend analysis of the actuals indicates downward movement of the revenue generation. This downwards trend of the revenue actuals could be related to the closure of borders during COVID-19 era in the country. The District share borders with Togo and most of our business men and women trade in Togo and vice versa, hence the closure of borders curtailed revenue mobilization which led to not meeting set targets in all levels.



**TABLE 6: REVENUE PERFORMANCE – ALL REVENUE SOURCES**

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	282,100.00	366,696.88	293,997.00	260,323.88	286,400.00	131,778.07	46.01
Compensation Transfer	1,672,319.00	2,410,874.40	1,639,105.55	2,355,803.28	1,952,768.00	1,367,903.76	70.05
Goods and Services Transfer	79,807.57	61,786.66	76,000.00	50,989.01	80,455.00	33,356.83	41.46
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,915,665.10	2,855,655.93	4,579,443.43	1,071,496.86	4,888,633.73	572,424.36	11.71
DACF-RFG	591,113.50	335,130.05	910,323.00	1,144,649.00	761,286.83	669,541.00	87.95
MAG	130,312.00	134,056.62	73,359.79	73,359.79	84,000.00	50,310.87	59.89
GPSNP	-	-	-	-	64,000.00	-	-
COVID-19	-	-	20,000.00	10,000.00	-	-	-
UNICEF	-	-	-	-	25,000.00	-	-
<b>Total</b>	<b>6,671,317.17</b>	<b>6,164,200.54</b>	<b>7,592,228.77</b>	<b>4,966,621.82</b>	<b>8,167,723.56</b>	<b>2,825,314.89</b>	<b>34.59</b>

## EXPENDITURE

**TABLE 7: EXPENDITURE PERFORMANCE-ALL SOURCES**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,672,319.00	2,410,874.40	1,639,105.55	2,355,803.28	1,952,768.00	1,367,903.76	70.05
Goods and Service	492,219.57	562,540.16	463,356.79	394,673.58	539,855.00	215,445.77	39.91
Assets	4,506,778.60	3,190,785.98	5,489,766.43	2,216,145.86	5,675,100.56	1,241,965.36	21.88
<b>Total</b>	<b>6,671,317.17</b>	<b>6,164,200.54</b>	<b>7,592,228.77</b>	<b>4,966,621.82</b>	<b>8,167,723.56</b>	<b>2,825,314.89</b>	<b>34.59</b>

The table above shows the expenditure performance of all funding sources. Revenue generation was curtailed, however, more expenses were incurred to override the pandemic.

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)**

### **POLICY OBJECTIVES:**

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

## POLICY OUTCOME INDICATORS AND TARGETS

**TABLE 8: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Policy formulation, planning monitoring & evaluation strengthened	Number of reports submitted	4	4	4	4	4	2	4	4	4	4
Improved revenue generation	% Growth of IGF	21.00	124.00	4.22	-29.01	-2.58	-49.38	5.00	10.00	15.00	20.00
Orderly development	Number of permit issued	100	65	100	55	100	49	100	100	100	100
Transparency and accountability	Number of stakeholder meetings held	4	4	4	3	4	2	4	4	4	4
Improve service delivery	Number of monitoring and	4	4	4	4	4	2	4	4	4	4

Public sector management and oversight strengthened	Number of management oversight meetings held	12	12	12	12	12	8	12	12	12	12
Develop adequate human resource base	Number of staff trained	74	74	82	82	97	97	100	100	100	100

## REVENUE MOBILIZATION STRATEGIES

**Table 9: Revenue Mobilization Strategies**

REVENUE SOURCE	KEY STRATEGIES
<b>RATES</b> <b>(Basic Rates/Property Rates/Cattle Rates)</b>	Sensitize ratepayers on the need to pay Basic and Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the District Intensify education on the illegality of painting on property numbers and enforce prosecution of defaulters Ready availability of Vehicle, motorbikes or bicycles for distribution of bills
<b>LANDS</b>	Sensitize the people in the District on the need to seek building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.
<b>LICENSES</b>	Compilation of a Register of Businesses Sensitize business operators to acquire licenses and also renew their licenses when they expire
<b>RENT</b>	Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notices in good time Enforce strict adherence to tenancy agreements and apply necessary sanctions on defaulters
<b>FEES AND FINES</b>	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Ensure daily collection of market toll
<b>INVESTMENT</b>	Explore low risk investment areas that have long yield potential
<b>REVENUE COLLECTORS</b>	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

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

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

#### **1. Budget Programme Objectives:**

- Deepen political and administrative decentralization

#### **2. Budget Programme Description**

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

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

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term

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

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and Stores facilitate the procurement of Goods, Works and Services for the District in accordance with the Public Procurement Act 663, 2003 and the Amendment Act 914, 2016. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. To communicate government policies, programmes, projects and activities to the people at the local level and take feedback to government.
- The Operation Room (OPS) is responsible for manning of OPS room, receiving, dissemination and transmission of wireless messages timely.



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

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

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective:**

- Strengthen domestic resource mobilization

#### **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 fifty-one (51) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

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

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

### 1. Budget Sub-Programme Results Statement

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

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management meetings Held	Number. of management meetings held	12	8	12	12	12	12
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>TH</sup> November	Not Due	30 <sup>TH</sup> November	30 <sup>TH</sup> November	30 <sup>TH</sup> November	30 <sup>TH</sup> November
Staff Durbar organised	Number of Staff Durbar organised	4	2	4	4	4	4

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

#### **1. Budget Sub-Programme Objective:**

- Mobilize additional financial resource for development

#### **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 MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Financial Statement of Accounts prepared and submitted.	Date of submission	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year
Monthly Financial Statement of Accounts prepared and submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
IGF mobilized	% mobilised	88.55	46.01	100	100	100	100
Preparation of Annual Risk Based Internal Audit work plan	Plan prepared and executed	1	1	1	1	1	1
Preparation of Quarterly Internal Audit Report	Reports duly prepared and submitted	4	2	4	4	4	4
Follow – Up on Audit Recommendations	Audit Recommendations being Implemented	16	12	16	16	16	16

### BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Mobilize additional financial resources for development	

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

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

#### **1. Budget Sub-Programme Objective:**

- Improve human capital development and management

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

### 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.

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	97	97	97	97	97	97
Administration of Human Resource Management Info. System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

### BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff training and skills development	



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

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

#### **1. Budget Sub-Programme Objective:**

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

#### **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.

The staff strength for this program is 10.

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

#### **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.

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Implementation of revenue improvement action plan (RIAP)	% of Implementation of the RIAP	100	70	100	100	100	100
Fee Fixing Resolution prepared	Gazetted Fee Fixing Resolution on file	1	1	1	1	1	1
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15TH October	Not Due	15TH October	15TH October	15TH October	15TH October
	District Composite Budget prepared by	31ST October	Not Due	31ST October	31ST October	31ST October	31ST October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	4	4	4	4
	Number of Town-Hall meetings organized	4	2	4	4	4	4
Socio economic database updated	Updated data on file	250	320	500	500	500	500
MPCU Meetings Organised	No. of MPCU meetings Held	4	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted by.	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Coordination and harmonization of data	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### 1. Budget Sub-Programme Objective:

- Strengthen public sector management and oversight

#### 2. Budget Sub- Programme Description

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

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

#### 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.

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly DISEC meetings	Number of quarterly meetings held	4	2	4	4	4	4
Organize Ordinary Assembly Quarterly Meetings	Number of statutory meeting held	4	2	4	4	4	4
Organize statutory sub-committee Meetings	Number of statutory sub-committee						

Quarterly	meeting held	4	2	4	4	4	4
Build capacity of Area Councils staff and Assembly members on all local government legislative instruments annually	Number of training workshop organized	4	2	4	4	4	4

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization	

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

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **1. Budget Sub-Programme Objective:**

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

#### **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.

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Classroom block	Number of classroom blocks constructed	7	2	2	2	2	1
	No of Kindergarten blocks	1	0	1	1	1	1
Organized quarterly District Education Oversight Committee meetings	Number of meetings organized	4	2	4	4	4	4
Schools monitored	Number of monitoring reports on file	2	-	2	2	2	2

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Acquisition of Movable and Immovable Assets:
	Renovation of KG Block EP basic School
	Construction of 1No. Ghana Education Office at Kpetoe
	Construction of 3 UNIT Classroom Block at Amedikpui
	Completion of 1 No. 3-Unit Classroom Block With Office ,Store, Store Teachers Common Room and Ancillary Facilities at Akwettey
	Completion of 1 No. 3-Unit Classroom Block With Office ,Store, Teachers Common Room and Ancillary Facilities at Wudese JHS
	Completion of 1 No. 3-Unit Classroom Block With Office ,Store, Store Teachers Common Room and Ancillary Facilities
	Completion of 1 No. 3-Unit Classroom Block With Office ,Store, Store Teachers Common Room.
	Completion of 1No. Kitchen and Store with Ancillary Facilities at Ziope Senior High School
	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities
	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Anglican Sch.
	Completion and laying of Tiles for Silver Youth Club Library



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

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **1. Budget Sub-Programme Objective:**

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

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

#### **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.

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
CHPS Compound constructed	Number of CHPS Compound Completed	4	0	4	4	4	4
Nurses quarters constructed	Number of nurses quarters constructed	0	0	2	2	2	2
World AIDS Day celebrated	Date celebrated	1 <sup>st</sup> December	Not Due	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> December
Quarterly District Committee meetings held	Number of committee meeting reports on file	4	2	4	4	4	4

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

### **1. Budget Sub-Programme Objective:**

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

### **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, UNICEF, District Assemblies Common Fund and the internally generated funds of the District Assembly. The major beneficiaries of programmes carried out by the department are the disadvantaged, vulnerable and excluded people in community or society. The current staff strength of the sub-programme is seven (5).

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

### **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 MMDAs estimate of future performance.

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assistance provided to PWDs	Number of beneficiaries	53	61	60	60	60	60
Child protected and Educated	Number of children benefited	50	60	100	100	100	100
Operations of NGOs/CBOs (CSOs) monitored	Number of NGOs/CSOs activities monitored quarterly	4	2	4	4	4	4

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **1. Budget Sub-Programme Objective:**

- Sanitation for all and no open defecation by 2030

#### **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

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

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

### **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.

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food vendors tested and certified	Number of food vendors tested and certified	800	1,100	1200	1200	1200	1200
Clean up exercise organized	Number of clean up exercise organized	12	8	12	12	12	12
Communities educated on hygiene and sanitation	Number of communities benefited	30	18	30	30	30	30
Staff Activities on field Monitored by DEHO	Number of Staff Activities on field Monitored	10	12	12	12	12	12

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

#### **1. Budget Sub-Programme Objective:**

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

#### **2. Budget Sub-Programme Description**

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

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

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



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

### 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.

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities with Street Naming and Property Addressing System maintained	Number of communities with Street Naming and Property Addressing System maintained	0	0	10	10	10	10
Spatial Planning committee meetings convened	Number of Reports on file	12	8	12	12	12	12
Statutory meetings convened	Number of reports on file	4	1	4	4	4	4
Street signposts mounted	Number of street signposts mounted	0	0	7	7	7	7

### BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

#### **1. Budget Sub-Programme Objective:**

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

#### **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 sub-programme will be executed by a staff strength of 3.

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

#### **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.

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Culvert constructed	Number of Culvert constructed	1	1	2	2	2	2
Streetlights maintained	Number of streetlights maintained	25	0	8	8	8	8
Bungalows renovated	Number of bungalows renovated	1	0	6	6	6	6
Works sub-committee meetings held	Number of reports on file	4	2	4	4	4	4
Quarterly reports submitted	Number of quarterly reports submitted	4	2	4	4	4	4

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulatory of infrastructure development	Acquisition of Movable and Immovable Assets:
	Reshaping and Spot Improvement of Feeder Roads
	Renovation of Assembly Complex
	Completion of 2/1200mm pipe culvert at Afetoyesukope
	Renovation of District Chief Executive Bungalow
	Completion of 1No. District Works Department (DWD) with ancillary facilities at Kpetoe
	Completion of 1.2m Culvert on Kpetoe River

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **1. Budget Sub-Programme Objective:**

- Enhance business enabling environment

#### **2. Budget Sub- Programme Description**

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

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

#### **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.

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Animal Market constructed	Number of Animal Market constructed	0	1	1	1	1	1
Training on Kente Weaving Skills organized	Number of training organised	2	1	2	2	2	2
Entrepreneurship programme in the communities organized	Number of programmes organised	1	1	2	2	2	2
Okada Shed constructed	Number of Okada Shed constructed	0	1	3	3	3	3
Market Shed renovated	Number Market Shed renovated	0	1	1	1	1	1

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small & Medium Enterprise (SMEs)	Acquisition of Movable and Immovable Assets:
	Construction of 2No. Okada shed and urinal at Ziope Market & Kpetoe
	Construction of 1No Animal Market at Kpetoe
	Construction of Okada Transit at Beh
	Renovation of Market Shed at Ziope

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **1. Budget Sub-Programme Objective:**

- Increase investment to enhance agriculture production capacity

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

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

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

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

### 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.

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Demonstration field established	Number of fields established	8	14	47	47	47	47
Organized District Farmer's Day	Day of celebration	First Friday in December	First Friday in December	First Friday in December	First Friday in December	First Friday in December	First Friday in December
	Report on file	1	0	1	1	1	1
Training on small businesses management conducted	Number of people trained	60	120	90	90	90	90
	Report on file	4	4	4	4	4	4

### BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

#### **1. Budget Sub-Programme Objective:**

- Improve education towards climate change mitigation

#### **2. Budget Sub-Programme Description**

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

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

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

The major challenge of the sub-programme is inadequate logistics

#### **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.



**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public awareness programmes on disaster Organized	Number of programmes organized	4	5	6	6	6	6
World Disaster Day organized	Day of Celebration	13th October	-	13th October	13th October	13th October	13th October
Disaster Victims supported	Number of victims supported	0	-	50	40	35	30
Community sensitization meeting on Climate change held	Number of Meetings held	4	2	4	4	4	4
Community sensitization meeting on prevention of bush fires held	Number of Meetings held	4	2	4	4	4	4

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

**PART C: FINANCIAL INFORMATION**

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,366,182		
130201 17.1 strengthen domestic resource mob.	8,277,367	10,500		
150101 Enhance business enabling environment	0	362,914		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	979,023		
290101 11.7 Universal access to safe, green public spaces	0	700		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	200,697		
300103 6.2 Sanitation for all and no open defecation by 2030	0	650,816		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,800		
370201 13.3 Imprv. educ. towards climate change mitigation	0	284,727		
390202 11.2 Improve transport and road safety	0	330,000		
410101 Deepen political and administrative decentralisation	0	718,927		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	17,300		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,635,014		
520301 17.3 Mobilize additional financial resources for dev.	0	68,786		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	397,089		
580103 1.2 Reduce the proportion of men, women and children living in poverty	0	157,441		
640101 Improve human capital development and management	0	86,450		
<b>Grand Total €</b>	<b>8,277,367</b>	<b>8,277,367</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>132 01 01 001 22</b>				
Central Administration, Administration (Assembly Office),	<b>8,277,367.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	106,910.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1413001 Property Rate	50,810.00	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,100.00	0.00	0.00	0.00
1415052 Market and Stores Rental	8,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	189,310.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,200.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	1,200.00	0.00	0.00	0.00
1422033 Stores	1,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422057 Private Schools	1,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422148 Printing Services	800.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	8,000.00	0.00	0.00	0.00
1423001 Markets Tolls	83,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	12,335.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423078 Business registration	47,875.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,400.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	4,500.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1430016 Spot fine	500.00	0.00	0.00	0.00
1430033 Stray Animals Fines	4,000.00	0.00	0.00	0.00
<b>Output 0002 GRANTS</b>				
<b>From foreign governments(Current)</b>	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,951,647.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,318,009.96	0.00	0.00	0.00
1331002 DACF - Assembly	3,665,439.86	0.00	0.00	0.00
1331003 DACF - MP	430,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	182,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,200,000.00	0.00	0.00	0.00
<b>Grand Total</b>	8,277,367.06	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agotime Ziope District - Kpetoe	0	0	0	8,277,367	8,301,028	8,360,140
<b>Management and Administration</b>	0	0	0	2,135,605	2,147,941	2,156,961
	0	0	0	1,136,287	1,147,530	1,147,650
	0	0	0	146,890	147,984	148,359
	0	0	0	196,029	196,029	197,990
	0	0	0	562,598	562,598	568,224
	0	0	0	93,800	93,800	94,738
<b>Social Services Delivery</b>	0	0	0	3,306,565	3,311,227	3,339,630
	0	0	0	476,205	480,867	480,967
	0	0	0	91,716	91,716	92,633
	0	0	0	440,000	440,000	444,400
	0	0	0	1,351,703	1,351,703	1,365,220
	0	0	0	118,641	118,641	119,828
	0	0	0	25,000	25,000	25,250
	0	0	0	803,300	803,300	811,333
<b>Infrastructure Delivery and Management</b>	0	0	0	1,550,292	1,552,590	1,565,795
	0	0	0	251,770	254,067	254,287
	0	0	0	1,200	1,200	1,212
	0	0	0	1,095,823	1,095,823	1,106,781
	0	0	0	201,500	201,500	203,515
<b>Economic Development</b>	0	0	0	1,000,178	1,004,544	1,010,180
	0	0	0	448,567	452,933	453,053
	0	0	0	60,614	60,614	61,220
	0	0	0	40,000	40,000	40,400
	0	0	0	132,000	132,000	133,320
	0	0	0	118,197	118,197	119,379
	0	0	0	200,800	200,800	202,808
<b>Environmental and Sanitation Management</b>	0	0	0	284,727	284,727	287,574
	0	0	0	300	300	303
	0	0	0	219,827	219,827	222,025
	0	0	0	64,000	64,000	64,640
	0	0	0	600	600	606
<b>Grand Total</b>	0	0	0	8,277,367	8,301,028	8,360,140

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziope District - Kpetoe	0	0	0	8,277,367	8,301,028	8,360,140
<b>Management and Administration</b>	0	0	0	2,135,605	2,147,941	2,156,961
<b>SP1.1: General Administration</b>	0	0	0	1,891,083	1,902,505	1,909,994
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,142,156	1,153,577	1,153,577
211 Wages and salaries [GFS]	0	0	0	1,132,913	1,144,242	1,144,242
21110 Established Position	0	0	0	1,032,802	1,043,130	1,043,130
21111 Wages and salaries in cash [GFS]	0	0	0	71,111	71,822	71,822
21112 Wages and salaries in cash [GFS]	0	0	0	29,000	29,290	29,290
212 Social contributions [GFS]	0	0	0	9,243	9,335	9,335
21210 Actual social contributions [GFS]	0	0	0	9,243	9,335	9,335
<b>22 Use of goods and services</b>	0	0	0	544,898	544,898	550,347
221 Use of goods and services	0	0	0	544,898	544,898	550,347
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22102 Utilities	0	0	0	32,800	32,800	33,128
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	262,504	262,504	265,129
22109 Special Services	0	0	0	41,994	41,994	42,414
22111 Other Charges - Fees	0	0	0	1,600	1,600	1,616
22113	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	184,029	184,029	185,870
282 Miscellaneous other expense	0	0	0	184,029	184,029	185,870
28210 General Expenses	0	0	0	184,029	184,029	185,870
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	77,207	77,486	77,979
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,921	28,200	28,200
211 Wages and salaries [GFS]	0	0	0	27,921	28,200	28,200
21110 Established Position	0	0	0	27,921	28,200	28,200
<b>22 Use of goods and services</b>	0	0	0	47,286	47,286	47,759
221 Use of goods and services	0	0	0	47,286	47,286	47,759
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,800	3,800	3,838
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	16,156	16,156	16,318
22108 Consulting Services	0	0	0	2,530	2,530	2,555
22109 Special Services	0	0	0	1,000	1,000	1,010
22111 Other Charges - Fees	0	0	0	3,300	3,300	3,333
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	17,300	17,300	17,473
<b>22 Use of goods and services</b>	0	0	0	17,300	17,300	17,473
221 Use of goods and services	0	0	0	17,300	17,300	17,473
22107 Training - Seminars - Conferences	0	0	0	17,300	17,300	17,473
<b>SP1.5: Human Resource Management</b>	0	0	0	150,015	150,650	151,515
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,565	64,200	64,200
211 Wages and salaries [GFS]	0	0	0	63,565	64,200	64,200
21110 Established Position	0	0	0	63,565	64,200	64,200
<b>22 Use of goods and services</b>	0	0	0	86,450	86,450	87,315
221 Use of goods and services	0	0	0	86,450	86,450	87,315
22107 Training - Seminars - Conferences	0	0	0	86,450	86,450	87,315
<b>Social Services Delivery</b>	0	0	0	3,306,565	3,311,227	3,339,630
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,635,014	1,635,014	1,651,364
<b>22 Use of goods and services</b>	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,604,014	1,604,014	1,620,054
311 Fixed assets	0	0	0	1,604,014	1,604,014	1,620,054
31112 Nonresidential buildings	0	0	0	1,604,014	1,604,014	1,620,054
<b>SP2.2 Public Health Services and Management</b>	0	0	0	397,089	397,089	401,060
<b>22 Use of goods and services</b>	0	0	0	10,400	10,400	10,504
221 Use of goods and services	0	0	0	10,400	10,400	10,504
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	6,900	6,900	6,969
<b>27 Social benefits [GFS]</b>	0	0	0	39,547	39,547	39,942
271 Social security benefits	0	0	0	39,547	39,547	39,942
27111 Social Security Benefits - Cash	0	0	0	39,547	39,547	39,942
<b>31 Non Financial Assets</b>	0	0	0	347,142	347,142	350,614
311 Fixed assets	0	0	0	347,142	347,142	350,614
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	247,142	247,142	249,614
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	306,527	308,018	309,593
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,086	150,577	150,577
211 Wages and salaries [GFS]	0	0	0	149,086	150,577	150,577
21110 Established Position	0	0	0	149,086	150,577	150,577
<b>22 Use of goods and services</b>	0	0	0	157,441	157,441	159,016
221 Use of goods and services	0	0	0	157,441	157,441	159,016
22107 Training - Seminars - Conferences	0	0	0	157,441	157,441	159,016
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	967,935	971,106	977,614



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	317,119	320,290	320,290
211 Wages and salaries [GFS]	0	0	0	317,119	320,290	320,290
21110 Established Position	0	0	0	317,119	320,290	320,290
<b>22 Use of goods and services</b>	0	0	0	530,816	530,816	536,124
221 Use of goods and services	0	0	0	530,816	530,816	536,124
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22102 Utilities	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	504,216	504,216	509,258
22107 Training - Seminars - Conferences	0	0	0	2,100	2,100	2,121
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,550,292	1,552,590	1,565,795
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	151,476	152,876	152,991
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,976	141,376	141,376
211 Wages and salaries [GFS]	0	0	0	139,976	141,376	141,376
21110 Established Position	0	0	0	139,976	141,376	141,376
<b>22 Use of goods and services</b>	0	0	0	11,500	11,500	11,615
221 Use of goods and services	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,398,816	1,399,714	1,412,805
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,794	90,692	90,692
211 Wages and salaries [GFS]	0	0	0	89,794	90,692	90,692
21110 Established Position	0	0	0	89,794	90,692	90,692
<b>22 Use of goods and services</b>	0	0	0	113,200	113,200	114,332
221 Use of goods and services	0	0	0	113,200	113,200	114,332
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	13,200	13,200	13,332
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,175,823	1,175,823	1,187,581
311 Fixed assets	0	0	0	1,175,823	1,175,823	1,187,581
31111 Dwellings	0	0	0	445,470	445,470	449,925
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	330,000	330,000	333,300
31122 Other machinery and equipment	0	0	0	150,352	150,352	151,856
<b>Economic Development</b>	0	0	0	1,000,178	1,004,544	1,010,180
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	390,216	390,489	394,118

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,302	27,575	27,575
211 Wages and salaries [GFS]	0	0	0	27,302	27,575	27,575
21110 Established Position	0	0	0	27,302	27,575	27,575
<b>22 Use of goods and services</b>	0	0	0	30,800	30,800	31,108
221 Use of goods and services	0	0	0	30,800	30,800	31,108
22107 Training - Seminars - Conferences	0	0	0	15,800	15,800	15,958
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	332,114	332,114	335,435
311 Fixed assets	0	0	0	332,114	332,114	335,435
31113 Other structures	0	0	0	332,114	332,114	335,435
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	609,962	614,055	616,062
<b>21 Compensation of employees [GFS]</b>	0	0	0	409,265	413,357	413,357
211 Wages and salaries [GFS]	0	0	0	409,265	413,357	413,357
21110 Established Position	0	0	0	409,265	413,357	413,357
<b>22 Use of goods and services</b>	0	0	0	200,697	200,697	202,704
221 Use of goods and services	0	0	0	200,697	200,697	202,704
22101 Materials - Office Supplies	0	0	0	800	800	808
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,340	8,340	8,423
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	115,557	115,557	116,713
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	2,000	2,000	2,020
<b>Environmental and Sanitation Management</b>	0	0	0	284,727	284,727	287,574
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	284,727	284,727	287,574
<b>22 Use of goods and services</b>	0	0	0	284,727	284,727	287,574
221 Use of goods and services	0	0	0	284,727	284,727	287,574
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	239,727	239,727	242,124
<b>Grand Total</b>	0	0	0	8,277,367	8,301,028	8,360,140

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Agotome Ziopie District - Kpetoe	2,256,828	1,755,001	2,338,978	6,350,808	109,354	131,252	60,114	300,720	0	0	0	307,197	1,200,000	1,507,197	8,277,367
Management and Administration	1,124,287	750,627	20,000	1,894,915	109,354	37,536	0	146,890	0	0	0	93,800	0	93,800	2,135,605
Central Administration	1,032,802	690,627	20,000	1,743,429	109,354	10,800	0	120,154	0	0	0	8,000	0	8,000	1,871,583
Administration (Assembly Office)	1,032,802	690,627	20,000	1,743,429	109,354	10,800	0	120,154	0	0	0	8,000	0	8,000	1,871,583
Finance	27,921	43,000	0	70,921	0	24,786	0	24,786	0	0	0	1,000	0	1,000	96,707
	27,921	43,000	0	70,921	0	24,786	0	24,786	0	0	0	1,000	0	1,000	96,707
Human Resource	63,565	6,000	0	69,565	0	450	0	450	0	0	0	80,000	0	80,000	150,015
Human Resource	63,565	6,000	0	69,565	0	450	0	450	0	0	0	80,000	0	80,000	150,015
Statistics	0	11,000	0	11,000	0	1,500	0	1,500	0	0	0	4,800	0	4,800	17,300
Statistics	0	11,000	0	11,000	0	1,500	0	1,500	0	0	0	4,800	0	4,800	17,300
Social Services Delivery	466,205	530,547	1,271,156	2,267,908	0	91,716	0	91,716	0	0	0	28,300	800,000	828,300	3,306,565
Education, Youth and Sports	0	30,000	804,014	834,014	0	200	0	200	0	0	0	800	800,000	800,800	1,635,014
Office of Departmental Head	0	30,000	804,014	834,014	0	200	0	200	0	0	0	800	800,000	800,800	1,635,014
Health	317,119	487,547	467,142	1,271,808	0	91,016	0	91,016	0	0	0	2,200	0	2,200	1,365,024
Office of District Medical Officer of Health	0	49,047	347,142	396,189	0	300	0	300	0	0	0	600	0	600	397,089
Environmental Health Unit	317,119	438,500	120,000	875,619	0	90,716	0	90,716	0	0	0	1,600	0	1,600	967,935
Social Welfare & Community Development	149,086	13,000	0	162,086	0	500	0	500	0	0	0	25,300	0	25,300	306,527
Office of Departmental Head	149,086	13,000	0	162,086	0	500	0	500	0	0	0	25,300	0	25,300	306,527
Infrastructure Delivery and Management	229,770	142,000	975,823	1,347,592	0	1,200	0	1,200	0	0	0	1,500	200,000	201,500	1,550,292
Physical Planning	139,976	10,000	0	149,976	0	600	0	600	0	0	0	900	0	900	151,476
Office of Departmental Head	120,487	0	0	120,487	0	0	0	0	0	0	0	0	0	0	120,487
Town and Country Planning	0	10,000	0	10,000	0	400	0	400	0	0	0	400	0	400	10,800
Parks and Gardens	19,488	0	0	19,488	0	200	0	200	0	0	0	500	0	500	20,188
Works	89,794	132,000	975,823	1,197,616	0	600	0	600	0	0	0	600	200,000	200,600	1,398,816
Office of Departmental Head	89,794	132,000	845,823	1,067,616	0	600	0	600	0	0	0	600	0	600	1,068,816
Feeder Roads	0	0	130,000	130,000	0	0	0	0	0	0	0	0	200,000	200,000	330,000
Economic Development	436,567	112,000	72,000	620,567	0	500	60,114	60,614	0	0	0	118,997	200,000	318,997	1,000,178

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	436,567	82,000	0	518,567	0	200	0	200	0	0	0	0	118,497	0	118,497	637,264
	436,567	82,000	0	518,567	0	200	0	200	0	0	0	0	118,497	0	118,497	637,264
Trade, Industry and Tourism	0	30,000	72,000	102,000	0	300	60,114	60,414	0	0	0	0	500	200,000	200,500	362,914
Office of Departmental Head	0	30,000	72,000	102,000	0	300	60,114	60,414	0	0	0	0	500	200,000	200,500	362,914
Environmental and Sanitation Management	0	219,827	0	219,827	0	300	0	300	0	0	0	0	64,600	0	64,600	284,727
Disaster Prevention	0	219,827	0	219,827	0	300	0	300	0	0	0	0	64,600	0	64,600	284,727
	0	219,827	0	219,827	0	300	0	300	0	0	0	0	64,600	0	64,600	284,727

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,032,802
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					
<b>Compensation of employees [GFS]</b>							<b>1,032,802</b>
Objective	000000	Compensation of Employees					1,032,802
Program	91001	Management and Administration					1,032,802
Sub-Program	91001001	SP1.1: General Administration					1,032,802
Operation	000000		0.0	0.0	0.0		1,032,802
Wages and salaries [GFS]							1,032,802
	2111001	Established Post					1,032,802

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<b>Total By Fund Source</b>					120,154
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						

<b>Compensation of employees [GFS]</b>								<b>109,354</b>
Objective	000000	Compensation of Employees						109,354
Program	91001	Management and Administration						109,354
Sub-Program	91001001	SP1.1: General Administration						109,354
Operation	000000		0.0	0.0	0.0			109,354

Wages and salaries [GFS]								100,111
2111102	Monthly paid and casual labour							71,111
2111208	Funeral Grants							8,500
2111219	Steering Committee Allowance							7,000
2111243	Transfer Grants							8,500
2111244	Out of Station Allowance							5,000
Social contributions [GFS]								9,243
2121001	13 Percent SSF Contribution							9,243

<b>Use of goods and services</b>								<b>10,800</b>
Objective	130201	17.1 strengthen domestic resource mob.						10,500
Program	91001	Management and Administration						10,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						10,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0			10,500

Use of goods and services								10,500
2210122	Value Books							8,000
2211101	Bank Charges							2,500

Objective	410101	Deepen political and administrative decentralisation						300
Program	91001	Management and Administration						300
Sub-Program	91001001	SP1.1: General Administration						300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			300

Use of goods and services								300
2210709	Seminars/Conferences/Workshops - Domestic							300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<b>Total By Fund Source</b>	<b>196,029</b>	
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						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>40,000</b>	
Program	91001	Management and Administration					<b>40,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>40,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210711 Public Education and Sensitization							<b>40,000</b>	
<b>Other expense</b>							<b>156,029</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>156,029</b>	
Program	91001	Management and Administration					<b>156,029</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>156,029</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>156,029</b>
Miscellaneous other expense							<b>156,029</b>	
2821009 Donations							<b>80,000</b>	
2821010 Contributions							<b>76,029</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					514,598
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						

<b>Use of goods and services</b>								<b>466,598</b>
Objective	410101	Deepen political and administrative decentralisation						466,598
Program	91001	Management and Administration						466,598
Sub-Program	91001001	SP1.1: General Administration						466,598
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	466,598

Use of goods and services								466,598
	2210101	Printed Material and Stationery						30,000
	2210102	Office Facilities, Supplies and Accessories						25,000
	2210103	Refreshment Items						15,000
	2210122	Value Books						1,000
	2210201	Electricity charges						22,800
	2210206	Armed Guard and Security						10,000
	2210502	Maintenance and Repairs - Official Vehicles						14,000
	2210505	Running Cost - Official Vehicles						40,000
	2210511	Local travel cost						10,000
	2210617	Street Lights/Traffic Lights						25,000
	2210623	Maintenance of Office Equipment						10,000
	2210705	Hotel Accommodation						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						184,434
	2210711	Public Education and Sensitization						19,770
	2210902	Official Celebrations						10,000
	2210904	Substructure Allowances						11,994
	2210905	Assembly Members Sitings All						20,000
	2211101	Bank Charges						1,600
	2211304	Insurance of Vehicles						6,000

<b>Other expense</b>								<b>28,000</b>
Objective	410101	Deepen political and administrative decentralisation						28,000
Program	91001	Management and Administration						28,000
Sub-Program	91001001	SP1.1: General Administration						28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	28,000

Miscellaneous other expense								28,000
	2821009	Donations						20,000
	2821019	Scholarship and Bursaries						8,000

<b>Non Financial Assets</b>								<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	20,000

Fixed assets								20,000
	3112205	Other Capital Expenditure						20,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>8,000</b>
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						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	410101	Deepen political and administrative decentralisation						<b>8,000</b>
Program	91001	Management and Administration						<b>8,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</b>	
<b>Total Cost Centre</b>							<b>1,871,583</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>27,921</b>	
Organisation	132020001	Agotime Ziope District - Kpetoe_Finance_Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			
<b>Compensation of employees [GFS]</b>				<b>27,921</b>	
Objective	000000	Compensation of Employees		<b>27,921</b>	
Program	91001	Management and Administration		<b>27,921</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>27,921</b>	
Operation	000000	0.0	0.0	0.0	<b>27,921</b>
Wages and salaries [GFS]				<b>27,921</b>	
2111001 Established Post				<b>27,921</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	24,786
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	132020001	Agotime Ziope District - Kpetoe_Finance_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>						<b>22,786</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					22,786
Program	91001	Management and Administration					22,786
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					22,786
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	650
Use of goods and services						650	
2210709 Seminars/Conferences/Workshops - Domestic						650	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	22,136
Use of goods and services						22,136	
2210102 Office Facilities, Supplies and Accessories						1,000	
2210103 Refreshment Items						1,500	
2210122 Value Books						1,500	
2210201 Electricity charges						1,500	
2210202 Water						1,000	
2210404 Hotel Accommodations						2,000	
2210405 Rental of Land and Buildings						1,000	
2210503 Fuel and Lubricants - Official Vehicles						1,000	
2210505 Running Cost - Official Vehicles						1,000	
2210511 Local travel cost						1,800	
2210606 Maintenance of General Equipment						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
2210710 Staff Development						506	
2210711 Public Education and Sensitization						1,000	
2210803 Other Consultancy Expenses						1,030	
2210806 Local Consultants Commission (Individuals)						1,500	
2210902 Official Celebrations						1,000	
2211101 Bank Charges						800	
<b>Other expense</b>						<b>2,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000	
2821010 Contributions						2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>43,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	132020001	Agotime Ziope District - Kpetoe_Finance_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>43,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>43,000</b>
Program	91001	Management and Administration					<b>43,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>30,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
	2210617	Street Lights/Traffic Lights					<b>30,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>13,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>13,000</b>
Use of goods and services							<b>13,000</b>
	2210122	Value Books					<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
	2210710	Staff Development					<b>2,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>1,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	132020001	Agotime Ziope District - Kpetoe_Finance_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>1,000</b>
Program	91001	Management and Administration					<b>1,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>1,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>1,000</b>
Use of goods and services							<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>1,000</b>
<b>Total Cost Centre</b>							<b>96,707</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>200</b>
Function Code	70980	Education n.e.c			
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			

				<b>Use of goods and services</b>		<b>200</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>200</b>
Program	91006	Social Services Delivery				<b>200</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>200</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>200</b>
Use of goods and services						<b>200</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>200</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>30,000</b>
Function Code	70980	Education n.e.c			
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			

				<b>Other expense</b>		<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>30,000</b>
Program	91006	Social Services Delivery				<b>30,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>30,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense						<b>30,000</b>
2821019 Scholarship and Bursaries						<b>30,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>804,014</b>
Function Code	70980	Education n.e.c			
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			

				<b>Non Financial Assets</b>		<b>804,014</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>804,014</b>
Program	91006	Social Services Delivery				<b>804,014</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>804,014</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>804,014</b>
Fixed assets						<b>804,014</b>
3111205 School Buildings						<b>804,014</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>800,800</b>
Function Code	70980	Education n.e.c					
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>800</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>800</b>
Program	91006	Social Services Delivery					<b>800</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>800</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>800</b>
Use of goods and services							<b>800</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>800</b>
<b>Non Financial Assets</b>							<b>800,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>800,000</b>
Program	91006	Social Services Delivery					<b>800,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>800,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>800,000</b>
Fixed assets							<b>800,000</b>
3111204 Office Buildings							<b>800,000</b>
<b>Total Cost Centre</b>							<b>1,635,014</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				300
Function Code	70721	General Medical services (IS)					
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>300</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300
Program	91006	Social Services Delivery					300
Sub-Program	91006002	SP2.2 Public Health Services and Management					300
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		300
Use of goods and services							300
2210709 Seminars/Conferences/Workshops - Domestic							300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				310,000
Function Code	70721	General Medical services (IS)					
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Non Financial Assets</b>							<b>310,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					310,000
Program	91006	Social Services Delivery					310,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		310,000
Fixed assets							310,000
3111103 Bungalows/Flats							100,000
3111207 Health Centres							210,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	86,189
Function Code	70721	General Medical services (IS)					
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>9,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,500
Program	91006	Social Services Delivery					9,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					9,500
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	9,500
Use of goods and services							9,500
2210105 Drugs							3,500
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<b>Social benefits [GFS]</b>							<b>39,547</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					39,547
Program	91006	Social Services Delivery					39,547
Sub-Program	91006002	SP2.2 Public Health Services and Management					39,547
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	39,547
Social security benefits							39,547
2711101 National Health Insurance Scheme							39,547
<b>Non Financial Assets</b>							<b>37,142</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,142
Program	91006	Social Services Delivery					37,142
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,142
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	37,142
Fixed assets							37,142
3111207 Health Centres							37,142



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>600</b>
Function Code	70721	General Medical services (IS)						
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
<b>Use of goods and services</b>							<b>600</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>600</b>
Program	91006	Social Services Delivery						<b>600</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>600</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>600</b>
Use of goods and services							<b>600</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>600</b>	
<b>Total Cost Centre</b>							<b>397,089</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	317,119
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Compensation of employees [GFS]</b>	<b>317,119</b>	
Objective	000000	Compensation of Employees			317,119	
Program	91006	Social Services Delivery			317,119	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			317,119	
Operation	000000		0.0	0.0	0.0	317,119
Wages and salaries [GFS]					317,119	
2111001 Established Post					317,119	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,716
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Use of goods and services</b>	<b>90,716</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			90,716	
Program	91006	Social Services Delivery			90,716	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			90,716	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	500
Use of goods and services					500	
2210709 Seminars/Conferences/Workshops - Domestic					500	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	90,216
Use of goods and services					90,216	
2210612 Maintenance of Public Toilet/Urinals/Bath houses					90,216	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

**Non Financial Assets** 100,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030								100,000
Program	91006	Social Services Delivery								100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000

Fixed assets										100,000
3111303	Toilets									100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603		<b>Total By Fund Source</b>							<b>458,500</b>
Function Code	70740	Public health services								
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta								
Location Code	0407001	Agotime-Ziope - Kpetoe								

**Use of goods and services** 438,500

Objective	300103	6.2 Sanitation for all and no open defecation by 2030								438,500
Program	91006	Social Services Delivery								438,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								438,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0					225,250

Use of goods and services										225,250
2210104	Medical Supplies									6,500
2210120	Purchase of Petty Tools/Implements									6,000
2210616	Maintenance of Public Sanitary Facilities									212,750

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0					213,250
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Use of goods and services										213,250
2210205	Sanitation Charges									12,000
2210616	Maintenance of Public Sanitary Facilities									201,250

**Non Financial Assets** 20,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030								20,000
Program	91006	Social Services Delivery								20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					20,000

Fixed assets										20,000
3112105	Motor Bike, bicycles etc									20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>1,600</b>
Function Code	70740	Public health services						
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
<b>Use of goods and services</b>							<b>1,600</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>1,600</b>
Program	91006	Social Services Delivery						<b>1,600</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>1,600</b>
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>1,600</b>
Use of goods and services							<b>1,600</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,600</b>	
<b>Total Cost Centre</b>							<b>967,935</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>448,567</b>	
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			<b>Compensation of employees [GFS]</b>		<b>436,567</b>
Objective	000000	Compensation of Employees			<b>436,567</b>
Program	91008	Economic Development			<b>436,567</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>27,302</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>27,302</b>
	2111001	Established Post			<b>27,302</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>409,265</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>409,265</b>
	2111001	Established Post			<b>409,265</b>

			<b>Use of goods and services</b>		<b>12,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			<b>12,000</b>
Program	91008	Economic Development			<b>12,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>12,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
Use of goods and services					<b>12,000</b>
	2210120	Purchase of Petty Tools/Implements			<b>800</b>
	2210623	Maintenance of Office Equipment			<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic			<b>8,200</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>200</b>	
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			<b>Use of goods and services</b>		<b>200</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			<b>200</b>
Program	91008	Economic Development			<b>200</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>200</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
Use of goods and services					<b>200</b>
	2210709	Seminars/Conferences/Workshops - Domestic			<b>200</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210902 Official Celebrations						70,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
<b>Use of goods and services</b>						<b>118,197</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210201 Electricity charges						600
2210202 Water						400
2210502 Maintenance and Repairs - Official Vehicles						4,500
2210505 Running Cost - Official Vehicles						3,840
2210709 Seminars/Conferences/Workshops - Domestic						104,977
2210710 Staff Development						1,880
2211304 Insurance of Vehicles						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>300</b>	
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
<b>Use of goods and services</b>							<b>300</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>300</b>	
Program	91008	Economic Development					<b>300</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>300</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>300</b>
Use of goods and services							<b>300</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>300</b>	
<b>Total Cost Centre</b>							<b>637,264</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>120,487</b>	
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			
<b>Compensation of employees [GFS]</b>				<b>120,487</b>	
Objective	000000	Compensation of Employees		<b>120,487</b>	
Program	91007	Infrastructure Delivery and Management		<b>120,487</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>120,487</b>	
Operation	000000	0.0	0.0	0.0	<b>120,487</b>
Wages and salaries [GFS]				<b>120,487</b>	
	2111001	Established Post		<b>120,487</b>	
<b><i>Total Cost Centre</i></b>				<b>120,487</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				400
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					
<b>Use of goods and services</b>							<b>400</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					400
Program	91007	Infrastructure Delivery and Management					400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					400
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		400
Use of goods and services							400
2210709 Seminars/Conferences/Workshops - Domestic							400
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400
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					
<b>Use of goods and services</b>							<b>400</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					400
Program	91007	Infrastructure Delivery and Management					400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					400
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		400
Use of goods and services							400
2210709 Seminars/Conferences/Workshops - Domestic							400
<b>Total Cost Centre</b>							<b>10,800</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				19,488
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1320703001	Agotime Ziope District - Kpetoe_Physical Planning_Parks and Gardens_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Compensation of employees [GFS]</b>							<b>19,488</b>
Objective	000000	Compensation of Employees					19,488
Program	91007	Infrastructure Delivery and Management					19,488
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					19,488
Operation	000000		0.0	0.0	0.0	19,488	
Wages and salaries [GFS]							19,488
2111001 Established Post							19,488
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1320703001	Agotime Ziope District - Kpetoe_Physical Planning_Parks and Gardens_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>200</b>
Objective	290101	11.7 Universal access to safe, green public spaces					200
Program	91007	Infrastructure Delivery and Management					200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					200
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	200	
Use of goods and services							200
2210709 Seminars/Conferences/Workshops - Domestic							200
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1320703001	Agotime Ziope District - Kpetoe_Physical Planning_Parks and Gardens_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>500</b>
Objective	290101	11.7 Universal access to safe, green public spaces					500
Program	91007	Infrastructure Delivery and Management					500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					500
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	500	
Use of goods and services							500
2210709 Seminars/Conferences/Workshops - Domestic							500
<b>Total Cost Centre</b>							<b>20,188</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>159,086</b>	
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			<b>Compensation of employees [GFS]</b>		<b>149,086</b>
Objective	000000	Compensation of Employees			<b>149,086</b>
Program	91006	Social Services Delivery			<b>149,086</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>149,086</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>149,086</b>
2111001 Established Post					<b>149,086</b>

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			<b>10,000</b>
Program	91006	Social Services Delivery			<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>10,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>10,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>500</b>	
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			<b>Use of goods and services</b>		<b>500</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			<b>500</b>
Program	91006	Social Services Delivery			<b>500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>500</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0
Use of goods and services					<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>3,000</b>
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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<b>3,000</b>
Program	91006	Social Services Delivery					<b>3,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>3,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210711 Public Education and Sensitization							<b>3,000</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				<b>118,641</b>
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					
<b>Use of goods and services</b>							<b>118,641</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<b>118,641</b>
Program	91006	Social Services Delivery					<b>118,641</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>118,641</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>118,641</b>
Use of goods and services							<b>118,641</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>118,641</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<b>Total By Fund Source</b>				<b>25,000</b>
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					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<b>25,000</b>
Program	91006	Social Services Delivery					<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>25,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>25,000</b>
Use of goods and services							<b>25,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>300</b>
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					
<b>Use of goods and services</b>						<b>300</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<b>300</b>
Program	91006	Social Services Delivery					<b>300</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>300</b>
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	<b>300</b>	
Use of goods and services						<b>300</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>300</b>	
<b>Total Cost Centre</b>						<b>306,527</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>101,794</b>
Function Code	70610	Housing development		
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Compensation of employees [GFS]</b>	<b>89,794</b>
Objective	000000	Compensation of Employees			<b>89,794</b>
Program	91007	Infrastructure Delivery and Management			<b>89,794</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>89,794</b>
Operation	000000		0.0 0.0 0.0		<b>89,794</b>
Wages and salaries [GFS]					<b>89,794</b>
2111001 Established Post					<b>89,794</b>

				<b>Use of goods and services</b>	<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>12,000</b>
Program	91007	Infrastructure Delivery and Management			<b>12,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>12,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		<b>12,000</b>
Use of goods and services					<b>12,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>12,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>600</b>
Function Code	70610	Housing development		
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Use of goods and services</b>	<b>600</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>600</b>
Program	91007	Infrastructure Delivery and Management			<b>600</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>600</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		<b>600</b>
Use of goods and services					<b>600</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>600</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	965,823	
Function Code	70610	Housing development						
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210107 Electrical Accessories							60,000	
2210617 Street Lights/Traffic Lights							40,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,000	
Program	91007	Infrastructure Delivery and Management					20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
<b>Non Financial Assets</b>							<b>845,823</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					845,823	
Program	91007	Infrastructure Delivery and Management					845,823	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					845,823	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	845,823
Fixed assets							845,823	
3111103 Bungalows/Flats							445,470	
3111204 Office Buildings							250,000	
3112205 Other Capital Expenditure							150,352	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>600</b>
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
<b>Use of goods and services</b>						<b>600</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>600</b>
Program	91007	Infrastructure Delivery and Management				<b>600</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>600</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	<b>600</b>
Use of goods and services						<b>600</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>600</b>
<b>Total Cost Centre</b>						<b>1,068,816</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70451	Road transport					
Organisation	1321004001	Agotime Ziope District - Kpetoe_Works_Feeder Roads_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Non Financial Assets</b>							<b>130,000</b>
Objective	390202	11.2 Improve transport and road safety					130,000
Program	91007	Infrastructure Delivery and Management					130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111311 Drainage							130,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	1321004001	Agotime Ziope District - Kpetoe_Works_Feeder Roads_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	390202	11.2 Improve transport and road safety					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
<b>Total Cost Centre</b>							<b>330,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,414
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1321101001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>300</b>
Objective	150101	Enhance business enabling environment					300
Program	91008	Economic Development					300
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					300
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		300
Use of goods and services							300
2210709 Seminars/Conferences/Workshops - Domestic							300
<b>Non Financial Assets</b>							<b>60,114</b>
Objective	150101	Enhance business enabling environment					60,114
Program	91008	Economic Development					60,114
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,114
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,114
Fixed assets							60,114
3111305 Car/Lorry Park							60,114

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1321101001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	150101	Enhance business enabling environment					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111305 Car/Lorry Park							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	62,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1321101001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	150101	Enhance business enabling environment					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210910 Trade Promotion / Publicity							15,000
<b>Non Financial Assets</b>							<b>32,000</b>
Objective	150101	Enhance business enabling environment					32,000
Program	91008	Economic Development					32,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	32,000
Fixed assets							32,000
3111304 Markets							32,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>200,500</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1321101001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>500</b>
Objective	150101	Enhance business enabling environment					<b>500</b>
Program	91008	Economic Development					<b>500</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>500</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>500</b>
Use of goods and services							<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>500</b>
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	150101	Enhance business enabling environment					<b>200,000</b>
Program	91008	Economic Development					<b>200,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>200,000</b>
Fixed assets							<b>200,000</b>
3111304 Markets							<b>200,000</b>
<b>Total Cost Centre</b>							<b>362,914</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			300
Function Code	70360	Public order and safety n.e.c				
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
<b>Use of goods and services</b>						<b>300</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				300
Program	91009	Environmental and Sanitation Management				300
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				300
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	300
Use of goods and services						300
2210709 Seminars/Conferences/Workshops - Domestic						300

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			219,827
Function Code	70360	Public order and safety n.e.c				
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
<b>Use of goods and services</b>						<b>219,827</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				219,827
Program	91009	Environmental and Sanitation Management				219,827
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				219,827
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	219,827
Use of goods and services						219,827
2210112 Uniform and Protective Clothing						30,000
2210207 Fire Fighting Accessories						10,000
2210610 Maintenance of Drains						5,000
2210709 Seminars/Conferences/Workshops - Domestic						174,827

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				64,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>64,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					64,000
Program	91009	Environmental and Sanitation Management					64,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					64,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		64,000
Use of goods and services							64,000
2210709 Seminars/Conferences/Workshops - Domestic							64,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600
Function Code	70360	Public order and safety n.e.c					
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
<b>Use of goods and services</b>							<b>600</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					600
Program	91009	Environmental and Sanitation Management					600
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					600
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		600
Use of goods and services							600
2210709 Seminars/Conferences/Workshops - Domestic							600
<b>Total Cost Centre</b>							<b>284,727</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>69,565</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Compensation of employees [GFS]</b>	<b>63,565</b>	
Objective	000000	Compensation of Employees			<b>63,565</b>	
Program	91001	Management and Administration			<b>63,565</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>63,565</b>	
Operation	000000		0.0	0.0	0.0	<b>63,565</b>
				<b>Wages and salaries [GFS]</b>	<b>63,565</b>	
				<b>2111001</b>	<b>63,565</b>	
				<b>Established Post</b>		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	640101	Improve human capital development and management			<b>6,000</b>	
Program	91001	Management and Administration			<b>6,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>6,000</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>6,000</b>
				<b>Use of goods and services</b>	<b>6,000</b>	
				<b>2210709</b>	<b>6,000</b>	
				<b>Seminars/Conferences/Workshops - Domestic</b>		

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>450</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Use of goods and services</b>	<b>450</b>	
Objective	640101	Improve human capital development and management			<b>450</b>	
Program	91001	Management and Administration			<b>450</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>450</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>450</b>
				<b>Use of goods and services</b>	<b>450</b>	
				<b>2210709</b>	<b>450</b>	
				<b>Seminars/Conferences/Workshops - Domestic</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>80,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	640101	Improve human capital development and management						<b>80,000</b>
Program	91001	Management and Administration						<b>80,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>80,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210710 Staff Development							<b>80,000</b>	
<i><b>Total Cost Centre</b></i>							<b>150,015</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210709 Seminars/Conferences/Workshops - Domestic					6,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Use of goods and services</b>	<b>1,500</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			1,500	
Program	91001	Management and Administration			1,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			1,500	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
2210709 Seminars/Conferences/Workshops - Domestic					1,500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>4,800</b>	
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
<b>Use of goods and services</b>							<b>4,800</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>4,800</b>	
Program	91001	Management and Administration					<b>4,800</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>4,800</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>4,800</b>
Use of goods and services							<b>4,800</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,800</b>	
<b>Total Cost Centre</b>							<b>17,300</b>	
<b>Total Vote</b>							<b>8,277,367</b>	

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Agotome Ziope District - Kpetoe	2,256,828	1,755,001	2,338,978	6,350,808	109,354	131,252	60,114	300,720	0	0	0	307,197	1,200,000	1,507,197	8,277,367
Management and Administration	1,124,287	750,627	20,000	1,894,915	109,354	37,536	0	146,890	0	0	0	93,800	0	93,800	2,135,605
SP1.1: General Administration	1,032,802	720,627	20,000	1,773,429	109,354	300	0	109,654	0	0	0	8,000	0	8,000	1,891,083
SP1.2: Finance and Revenue Mobilization	27,921	13,000	0	40,921	0	35,286	0	35,286	0	0	0	1,000	0	1,000	77,207
SP1.3: Planning, Budgeting, Coordination and Statistics	0	11,000	0	11,000	0	1,500	0	1,500	0	0	0	4,800	0	4,800	17,300
SP1.5: Human Resource Management	63,565	6,000	0	69,565	0	450	0	450	0	0	0	80,000	0	80,000	150,015
Social Services Delivery	466,205	530,547	1,271,156	2,267,908	0	91,716	0	91,716	0	0	0	28,300	800,000	828,300	3,306,565
SP2.1 Education, youth & Sports Services	0	30,000	804,014	834,014	0	200	0	200	0	0	0	800	800,000	800,800	1,635,014
SP2.2 Public Health Services and Management	0	49,047	347,142	396,189	0	300	0	300	0	0	0	600	0	600	397,089
SP2.3 Social Welfare and Community Development	149,086	13,000	0	162,086	0	500	0	500	0	0	0	25,300	0	25,300	306,527
SP2.5 Environmental Health and Sanitation Services	317,119	438,500	120,000	875,619	0	90,716	0	90,716	0	0	0	1,600	0	1,600	967,935
Infrastructure Delivery and Management	229,770	142,000	975,823	1,347,592	0	1,200	0	1,200	0	0	0	1,500	200,000	201,500	1,550,292
SP3.1 Physical and Spatial Planning Development	139,976	10,000	0	149,976	0	600	0	600	0	0	0	900	0	900	151,476
SP3.2 Public Works, Rural Housing and Water Management	89,794	132,000	975,823	1,197,616	0	600	0	600	0	0	0	600	200,000	200,600	1,398,816
Economic Development	436,567	112,000	72,000	620,567	0	500	60,114	60,614	0	0	0	118,997	200,000	318,997	1,000,178
SP4.1 Trade, Tourism and Industrial Development	27,302	30,000	72,000	129,302	0	300	60,114	60,414	0	0	0	500	200,000	200,500	390,216
SP4.2 Agricultural Services and Management	409,265	82,000	0	491,265	0	200	0	200	0	0	0	118,497	0	118,497	609,962
Environmental and Sanitation Management	0	219,827	0	219,827	0	300	0	300	0	0	0	64,600	0	64,600	284,727
SP5.1 Disaster Prevention and Management	0	219,827	0	219,827	0	300	0	300	0	0	0	64,600	0	64,600	284,727

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Agotime Ziope District - Kpetoe	4,742,893	4,742,893	4,790,322
1_No Poverty	157,441	157,441	159,016
11_Sustainable Cities and Communities	341,500	341,500	344,915
13_Climate Action	284,727	284,727	287,574
17_Partnerships for the Goals	96,586	96,586	97,552
2_Zero Hunger	200,697	200,697	202,704
3_Good Health and Well-Being	397,089	397,089	401,060
4_ Quality Education	1,635,014	1,635,014	1,651,364
6_Clean Water and Sanitation	650,816	650,816	657,324
9_Industry, Innovation, and Infrastructure	979,023	979,023	988,813
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	4,742,893	4,742,893	4,790,322

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Agotime Ziopie District - Kpetoe</b>	0	0	0	5,911,184	5,911,184	5,970,296
<b>9101 - Generic Operations</b>	0	0	0	4,328,020	4,328,020	4,371,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	698,927	698,927	705,917
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,599,092	3,599,092	3,635,083
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	30,800	30,800	31,108
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,800	30,800	31,108
<b>9103 - AGRICULTURE</b>	0	0	0	200,697	200,697	202,704
910301 - Extension Services	0	0	0	200,697	200,697	202,704
<b>9104 - EDUCATION</b>	0	0	0	31,000	31,000	31,310
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	31,000	31,000	31,310
<b>9105 - HEALTH</b>	0	0	0	49,947	49,947	50,446
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	39,547	39,547	39,942
910503 - Public Health services	0	0	0	10,400	10,400	10,504
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	157,441	157,441	159,016
910604 - Child right promotion and protection	0	0	0	153,641	153,641	155,178
910605 - Combating domestic violence and human trafficking	0	0	0	3,800	3,800	3,838
<b>9107 - DISASTER PREVENTION</b>	0	0	0	284,727	284,727	287,574
910701 - Disaster management	0	0	0	284,727	284,727	287,574
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	530,816	530,816	536,124
910902 - Solid waste management	0	0	0	225,750	225,750	228,008
910903 - Liquid waste management	0	0	0	305,066	305,066	308,117
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	11,500	11,500	11,615
911003 - Street Naming and Property Addressing System	0	0	0	10,800	10,800	10,908
911004 - Parks and gardens operations	0	0	0	700	700	707
<b>9111 - WORKS</b>	0	0	0	133,200	133,200	134,532
911101 - Supervision and regulation of infrastructure development	0	0	0	133,200	133,200	134,532
<b>9113 - FINANCE</b>	0	0	0	49,286	49,286	49,779

**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	11,500	11,500	11,615
911302 - Internal audit operations	0	0	0	650	650	657
911303 - Revenue collection and management	0	0	0	37,136	37,136	37,507
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	<b>17,300</b>	<b>17,473</b>
911702 - Coordination and Harmonization of data	0	0	0	17,300	17,300	17,473
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,450</b>	<b>86,450</b>	<b>87,315</b>
911803 - Staff Training and skills development	0	0	0	86,450	86,450	87,315
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,911,184</b>	<b>5,911,184</b>	<b>5,970,296</b>

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Agotime Ziope District - Kpetoe</b>	<b>5,920,427</b>	<b>5,920,520</b>	<b>5,979,631</b>
	<b>9,243</b>	<b>9,335</b>	<b>9,335</b>
	9,243	9,335	9,335
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>698,927</b>	<b>698,927</b>	<b>705,917</b>
	300	300	303
	196,029	196,029	197,990
	494,598	494,598	499,544
	8,000	8,000	8,080
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,599,092</b>	<b>3,599,092</b>	<b>3,635,083</b>
	60,114	60,114	60,715
	450,000	450,000	454,500
	1,888,978	1,888,978	1,907,868
	1,200,000	1,200,000	1,212,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>30,800</b>	<b>30,800</b>	<b>31,108</b>
	300	300	303
	30,000	30,000	30,300
	500	500	505
<b>910301 - Extension Services</b>	<b>200,697</b>	<b>200,697</b>	<b>202,704</b>
	12,000	12,000	12,120
	200	200	202
	70,000	70,000	70,700
	118,197	118,197	119,379
	300	300	303
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>31,000</b>	<b>31,000</b>	<b>31,310</b>
	200	200	202
	30,000	30,000	30,300
	800	800	808
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>39,547</b>	<b>39,547</b>	<b>39,942</b>
	39,547	39,547	39,942
<b>910503 - Public Health services</b>	<b>10,400</b>	<b>10,400</b>	<b>10,504</b>
	300	300	303
	9,500	9,500	9,595
	600	600	606
<b>910604 - Child right promotion and protection</b>	<b>153,641</b>	<b>153,641</b>	<b>155,178</b>
	10,000	10,000	10,100
	118,641	118,641	119,828
	25,000	25,000	25,250

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910605 - Combating domestic violence and human trafficking</b>	<b>3,800</b>	<b>3,800</b>	<b>3,838</b>
	500	500	505
	3,000	3,000	3,030
	300	300	303
<b>910701 - Disaster management</b>	<b>284,727</b>	<b>284,727</b>	<b>287,574</b>
	300	300	303
	219,827	219,827	222,025
	64,000	64,000	64,640
	600	600	606
<b>910902 - Solid waste management</b>	<b>225,750</b>	<b>225,750</b>	<b>228,008</b>
	500	500	505
	225,250	225,250	227,503
<b>910903 - Liquid waste management</b>	<b>305,066</b>	<b>305,066</b>	<b>308,117</b>
	90,216	90,216	91,118
	213,250	213,250	215,383
	1,600	1,600	1,616
<b>911003 - Street Naming and Property Addressing System</b>	<b>10,800</b>	<b>10,800</b>	<b>10,908</b>
	10,000	10,000	10,100
	400	400	404
	400	400	404
<b>911004 - Parks and gardens operations</b>	<b>700</b>	<b>700</b>	<b>707</b>
	200	200	202
	500	500	505
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>133,200</b>	<b>133,200</b>	<b>134,532</b>
	12,000	12,000	12,120
	600	600	606
	120,000	120,000	121,200
	600	600	606
<b>911301 - Treasury and accounting activities</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
	10,500	10,500	10,605
	1,000	1,000	1,010
<b>911302 - Internal audit operations</b>	<b>650</b>	<b>650</b>	<b>657</b>
	650	650	657
<b>911303 - Revenue collection and management</b>	<b>37,136</b>	<b>37,136</b>	<b>37,507</b>
	24,136	24,136	24,377
	13,000	13,000	13,130



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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911702 - Coordination and Harmonization of data				17,300	17,300	17,473
				6,000	6,000	6,060
				1,500	1,500	1,515
				5,000	5,000	5,050
				4,800	4,800	4,848
911803 - Staff Training and skills development				86,450	86,450	87,315
				6,000	6,000	6,060
				450	450	455
				80,000	80,000	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,920,427</b>	<b>5,920,520</b>	<b>5,979,631</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Aqotime Ziope District - Kpetoe</b>	<b>5,920,427</b>	<b>5,920,520</b>	<b>5,979,631</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>738,670</b>	<b>738,763</b>	<b>746,057</b>
	20,043	20,135	20,243
	196,029	196,029	197,990
	514,598	514,598	519,744
	8,000	8,000	8,080
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>172,536</b>	<b>172,536</b>	<b>174,261</b>
	12,000	12,000	12,120
	26,736	26,736	27,003
	48,000	48,000	48,480
	85,800	85,800	86,658
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>10,800</b>	<b>10,800</b>	<b>10,908</b>
	10,000	10,000	10,100
	400	400	404
	400	400	404
<b>70360 Public order and safety n.e.c</b>	<b>284,727</b>	<b>284,727</b>	<b>287,574</b>
	300	300	303
	219,827	219,827	222,025
	64,000	64,000	64,640
	600	600	606
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>362,914</b>	<b>362,914</b>	<b>366,543</b>
	60,414	60,414	61,018
	40,000	40,000	40,400
	62,000	62,000	62,620
	200,500	200,500	202,505
<b>70421 Agriculture cs</b>	<b>200,697</b>	<b>200,697</b>	<b>202,704</b>
	12,000	12,000	12,120
	200	200	202
	70,000	70,000	70,700
	118,197	118,197	119,379
	300	300	303
<b>70451 Road transport</b>	<b>330,000</b>	<b>330,000</b>	<b>333,300</b>
	130,000	130,000	131,300
	200,000	200,000	202,000
<b>70540 Protection of biodiversity and landscape</b>	<b>700</b>	<b>700</b>	<b>707</b>
	200	200	202
	500	500	505

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610 Housing development</b>	<b>979,023</b>	<b>979,023</b>	<b>988,813</b>
	12,000	12,000	12,120
	600	600	606
	965,823	965,823	975,481
	600	600	606
<b>70620 Community Development</b>	<b>157,441</b>	<b>157,441</b>	<b>159,016</b>
	10,000	10,000	10,100
	500	500	505
	3,000	3,000	3,030
	118,641	118,641	119,828
	25,000	25,000	25,250
	300	300	303
<b>70721 General Medical services (IS)</b>	<b>397,089</b>	<b>397,089</b>	<b>401,060</b>
	300	300	303
	310,000	310,000	313,100
	86,189	86,189	87,051
	600	600	606
<b>70740 Public health services</b>	<b>650,816</b>	<b>650,816</b>	<b>657,324</b>
	90,716	90,716	91,623
	100,000	100,000	101,000
	458,500	458,500	463,085
	1,600	1,600	1,616
<b>70980 Education n.e.c</b>	<b>1,635,014</b>	<b>1,635,014</b>	<b>1,651,364</b>
	200	200	202
	30,000	30,000	30,300
	804,014	804,014	812,054
	800,800	800,800	808,808
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,920,427</b>	<b>5,920,520</b>	<b>5,979,631</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Agotime Ziope District - Kpetoe</b>	5,920,427	5,920,520	5,979,631
<b>70111</b> Exec. & leg. Organs (cs)	738,670	738,763	746,057
<b>70112</b> Financial & fiscal affairs (CS)	172,536	172,536	174,261
<b>70133</b> Overall planning & statistical services (CS)	10,800	10,800	10,908
<b>70360</b> Public order and safety n.e.c	284,727	284,727	287,574
<b>70411</b> General Commercial & economic affairs (CS)	362,914	362,914	366,543
<b>70421</b> Agriculture cs	200,697	200,697	202,704
<b>70451</b> Road transport	330,000	330,000	333,300
<b>70540</b> Protection of biodiversity and landscape	700	700	707
<b>70610</b> Housing development	979,023	979,023	988,813
<b>70620</b> Community Development	157,441	157,441	159,016
<b>70721</b> General Medical services (IS)	397,089	397,089	401,060
<b>70740</b> Public health services	650,816	650,816	657,324
<b>70980</b> Education n.e.c	1,635,014	1,635,014	1,651,364
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,920,427	5,920,520	5,979,631

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AGORTIME-ZIOPE DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: GH¢1,303,155.79											
S/N	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Renovation of Assembly Complex	Renovation of Assembly Complex		100,000.00		100,000.00	50,000.00	25,000.00	25,000.00	-
2		Completion of 2/1200mm pipe culvert at Afetoyesukope	Completion of 2/1200mm pipe culvert at Afetoyesukope		120,000.00		120,000.00	80,000.00	40,000.00	-	-
3		Renovation of District Chief Executive Bungalow	Renovation of District Chief Executive Bungalow		50,000.00		50,000.00	50,000.00	-	-	-
4		Construction of 3 UNIT Classroom Block at Amedikpui	Construction of 3 UNIT Classroom Block at Amedikpui		288,000.00		288,000.00	120,000.00	70,000.00	68,000.00	30,000.00
5		Completion of 1 No. 3-Unit Classroom Block With	Completion of 1 No. 3-Unit Classroom Block With	95%	288,894.89	203,881.27	85,013.62	85,013.62	-	-	-

		Office Akwetey	Office Akwetey								
6		Completion of 1 No. 3-Unit Classroom Block With Office Facilities at Wudese JHS	Completion of 1 No. 3-Unit Classroom Block With Office Facilities at Wudese JHS	100%	291,597.22	227,405.96	64,191.26	40,000.00	24,191.26	-	-
7		Completion of 1 No. 3-Unit Classroom Block With Office Facilities at Honugo	Completion of 1 No. 3-Unit Classroom Block With Office Facilities at Honugo	45%	294,989.41	206,993.64	87,995.77	50,000.00	37,995.77	-	-

8		Completion of 1 No. 3-Unit Classroom Block With Office Facilities at Afegame	Completion of 1 No. 3-Unit Classroom Block With Office Facilities	0%	289,745.89	65,000.00	224,745.89	150,000.00	50,000.00	24,745.89	-
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9	Completion of 1No. Kitchen and Store at Ziope Senior High School	Completion of 1No. Kitchen and Store with at Ziope Senior High School	22%	229,045.90	70,000.00	159,045.90	70,000.00	40,000.00	40,000.00	9,045.90
10	Completion of 1No. CHPS Compound and Nurses Quarters at Agohokpo	Completion of 1No. CHPS Compound and Nurses Quarters	95%	213,459.42	176,317.25	37,142.17	37,142.17	-	-	-
11	Completion and laying of Tiles for Silver Youth Club Library, Kpetoe	Completion and laying of Tiles for Silver Youth Club Library	95%	92,938.60	45,555.60	47,383.00	33,500.00	13,383.00	-	-
12	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Bedzame	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities	45%	298,925.00	10,000.00	288,925.00	100,000.00	70,000.00	70,000.00	48,925.00

13		Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Anglican Sch.	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Anglican Sch.		288,789.61	20,000.00	268,789.61	100,000.00	70,000.00	50,000.00	48,789.61
14		Completion of 1No. District Works Department (DWD) with ancillary facilities at Kpetoe	Completion of 1No. District Works Department (DWD) with ancillary facilities at Kpetoe	50%	528,902.20	25,000.00	503,902.20	200,000.00	120,000.00	100,000.00	83,902.20
15		Completion of 1.2mm Culvert on Kpetoe River	Completion of 1.2mm Culvert on Kpetoe River	60%	160,063.63	40,000.00	120,063.63	50,000.00	40,000.00	30,063.63	-
16		Renovation of KG Block EP basic School	Renovation of KG Block EP basic School	100%	210,500.00	155,000.00	55,500.00	55,500.00	-	-	-
17		Renovation of Market Shed at Ziope	Renovation of Market Shed at Ziope		72,000.00	40,000.00	32,000.00	32,000.00	-	-	-



**Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)**

MMDA: AGORTIME-ZIOPE DISTRICT ASSEMBLY											
Funding Source: <b>DACF-MP</b>											
Approved Budget: <b>GH¢450,000.00</b>											
S/N	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
18		Construction of 1No. CHPS compound at Akpokope	Construction of 1No. CHPS compound at Akpokope		250,000.00		250,000.00	100,000.00	70,000.00	50,000.00	30,000.00
19		Construction of 1No. CHPS compound at Adzonkor	Construction of 1No. CHPS compound at Adzonkor		250,000.00	-	250,000.00	100,000.00	70,000.00	50,000.00	30,000.00
20		Construction of 10No. 2Seater Community Toilets at Agortime and Ziope	Construction of 10No. 2Seater Community Toilets at Agortime and Ziope		200,000.00	-	200,000.00	100,000.00	50,000.00	50,000.00	-
21		Completion of Nurses Quarters at Keyime	Completion of Nurses Quarters at Keyime		300,000.00		300,000.00	100,000.00	80,000.00	70,000.00	50,000.00
22		Renovation of CHPS Compound at Obemla	Renovation of CHPS Compound at Obemla		10,000.00		10,000.00	10,000.00	-	-	-

23		Construction of Okada Transit at Beh	Construction of Okada Transit at Beh		80,000.00		80,000.00	40,000.00	40,000.00	-	-
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**Table 40: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA: AGORTIME-ZIOPE DISTRICT ASSEMBLY					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2No. Okada shed at Ziope Market & Kpetoe	New	IGF	60,114.00	Pre- feasibility study
2	Reshaping and Spot Improvement of Feeder Roads, District Wide	New	DPAT	200,000.00	Pre- feasibility study
3	Construction of 1No. Ghana Education Office at Kpetoe	New	DPAT	800,000.00	Pre- feasibility study
4	Construction of 1No Animal Market at Young Farmers, Kpetoe	New	DPAT	200,000.00	Pre- feasibility study
<b>Total</b>				<b>1,260,114.00</b>	