



REPUBLIC OF GHANA

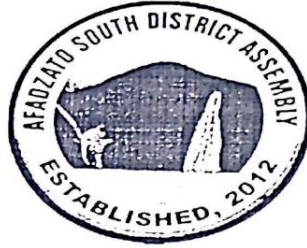
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AFADZATO SOUTH DISTRICT ASSEMBLY



The Afadzato South District Assembly's 2025 Programme Based Composite Budget was approved as a working document for the 2025 fiscal year at the Second (2nd) Ordinary Meeting of the First (1st) Session of the Fourth (4th) General Assembly of the Afadzato South District Assembly held on 24th October 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,883,474.64	GH¢ 6,434,856.47	GH¢ 4,895,364.44

Total Budget GH¢ 16,213,695.53

FABIAN VORVOR
DISTRICT COODINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure	4
Vision	4
Mission.....	4
Goals	4
Core Functions.....	4
District Economy	5
Key Issues/Challenges	8
Key Achievements in 2023.....	9
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets	15
Revenue Mobilization Strategies.....	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	60
PART C: FINANCIAL INFORMATION	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	66

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population Structure

The projected population of the District per the 2021 Population and Housing Census (PHC) is 74,828 with males and females constituting 36,911 (49.3%) and 37,917(50.7)% respectively. .

Vision

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

Mission

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

Goals

To improve the standard of living of the people through enhanced access to basic social services and infrastructure as well as creation of enabling environment for economic growth

Core Functions

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

1. Be responsible for the overall development of the district and to ensure the

preparation and submission through the Regional Coordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance for the district;

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

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

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

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

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

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

8. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and

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

District Economy

This section spells out the various economic activities or issues that affect the lives of the people of Afadzato south district

- **Agriculture**

The main economic activity of the district is Agriculture and it employs **72.8%** of total households of the district (2021, PHC. About **48.8%** of the total land area is suitable for crop production while **7.6%** for pasture. The climate, vegetation and soils types support varieties of crop and livestock production. The vast swamps also supports large scale commercial rice farming. The major agricultural activities are: Crop production (**94.9%** of households), livestock rearing (**47.0%** of households) and fish farming (less than **1%**

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

- **Road Network**

The major mode of transportation is by road whilst a few communities along the Volta Lake travel on the water to other neighboring villages due to their proximity to those areas.

The district capital and other major towns are linked to Accra, by the Eastern Corridor road with an average travel time of three (3) hours. It takes approximately one (1) hours to travel to Ho, the regional Capital. Internationally, the district is linked up to the Republic of Togo through Leklebi Kame Boarder with a second-class road with an average travel time of 30 minutes.

The feeder roads from the district capital to major tourist centres, market centres and farming areas are motorable all year round. However, there are a few feeder roads which are reshaped periodically to make them motor able thereby enhancing the movement of goods and services.

- **Energy**

Majority of households in the District have access to the national electricity grid which is a reliable and adequate source of power for industrial development in the District. However, 31.6% of communities in the district are not connected to the National Grid. This implies that these communities may not be able to attract any major economic investment and as well, limited to traditional technologies with very little output. Also, 72.2% of households use fuelwood as their main source of energy for cooking whilst 18.9 percent of households in the district use charcoal for cooking. Less than six percent (5.6%) of households in the district use gas as their main source of cooking fuel. This adversely affect the development of flora and fauna of the district as the trees are cut to burn charcoal as well as for fuelwood.

- **Health**

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

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

The District lacks a Medical Doctor. However, construction of the District Hospital under Agenda 111 is on-going.

- **Education**

Number of private and public education facilities in the District

NO.	FACILITY TYPE	PUBLIC	PRIVATE	TOTAL
1.	Pre-school	61	15	76
2.	Primary School	60	15	75
3.	Junior High School (JHS)	51	8	59
4.	Second Cycle Schools	7	-	7
	TOTAL	179	38	217

The District is divided into ten (10) circuits for effective supervision and monitoring.

- **Market Centres, service, commerce and Industry**

Major activities that take place in these sectors are retail, farming and food processing, provision of hospitality and recreational, mechanical, technical and vocational services. The Assembly supports these enterprises by providing business advisory services, providing agricultural extension officers, technical advice and support and promoting some of their services on their website.

- **Water and Sanitation**

Potable water supply has improved marginally in the District. The MP provided 10 boreholes to underserved institutions and communities in the district. The current water

coverage is 80%. The overall environmental sanitation condition of the district has improved due to the routine clean-up exercise conducted by the Environmental Health Unit of the Assembly. Also, Zoomlion Ghana Company Limited, under the Sanitation Improvement Package (SIP), manages collection and final disposal of refuse.

Most of the Households have no toilet facilities. They depend on the few public toilets in their communities. The current Household toilet/sanitation coverage of the district is about **41%**.

However, most of the institutions such as health facilities, schools and markets have toilet facilities.

- **Tourism**

The District boasts of many tourist attractions, including the Mountain Afadzato (the highest mountain in Ghana), Tagbo Falls and the Tafi Atome Mona Monkey Sanctuary. More than fifteen thousand (15,000) tourists visited the district in the year 2023. The tourist sites offer business people the opportunity to invest in hospitality and associated facilities such as hotels, amusement parks, cable mountain and car rentals

Key Issues/Challenges

The issues of the district include:

1. Low Internally Generated Fund (IGF)
2. Ineffective substructures
3. Inadequate classroom infrastructure at basic and secondary school
4. Inadequate CHPS infrastructure for Health services
5. Low agriculture productivity
6. High youth unemployment
7. Undeveloped tourism sites
8. Inadequate central refuse containers
9. Incidence of annual bush fires
10. Lack of adequate official and residential accommodation for workers

Key Achievements in 2024

Achievements from 1st January to 31st August, 2023

Supply of desks to selected schools



Oil-Palm Plantation at Ve-Deme



Rehabilitation of 3.95km Adzekope Feeder Road



Reshaping of 3km Goviepe – Goviepe Todzi Junction Feeder Road (DRIP)



Revenue and Expenditure Performance

This section highlights the revenue and expenditure performance of Afadzato South District Assembly for the period 2022 to 2024 as at September

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% perf. as at September $\frac{Actual}{Budget} \times 10$	% performance as per Items as at September $\frac{Item Actual}{Subtotal Actual} \times 10$
Property Rate	16,412.99	18,786.00	17,446.45	10,900.00	17,446.45	4,600.00	26.37	2.97
Other Rates (Specify)	5,370.00	0.00	5,000.00	398.04	5,000.00	0.00	0.00	0.00
Fees	88,846.33	103,677.97	100,000.00	27,570.52	100,000.00	54,112.00	54.11	34.90
Fines	7,000.00	3,680.00	3,000.00	1,060.00	5,000.00	100.00	2.00	0.06
Licenses	125,329.28	148,420.87	132,900.00	165,217.37	132,000.00	90,794.42	68.78	58.56
Land	3,592.99	0.00	3,600.00	0.00	19,602.32	2,300.00	11.73	1.48
Rent	3,513.84	1,670.00	57,000.00	30,030.00	55,900.00	2,910.00	5.21	1.88
Investment	39,685.06	21,926.15	1,100.00		1,100.00	215.16	19.56	0.14
Sub-Total	290,951.32	279,354.99	320,046.45	225,365.86	336,048.77	15,5031.58	46.13	
Royalties	-	-	-	-	-	-	-	
Total	290,951.32	279,354.99	320,046.45	225,365.86	336,048.77	155,031.58	46.13	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% perf as at Sept $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	290,951.32	279,354.99	320,046.45	225,365.93	336,048.77	155,031.58	46.13
Compensation of Employee	1,410,888.47	1,737,132.36	2,004,350.00	2,848,211.24	2,600,044.00	1,932,244.58	74.32
Goods and Services Transfer	136,260.00	34,461.25	136,260.00	11,721.46	93,500.00	0.00	0.00
Assets Transfer	0	0	0	0.00	0	0	0
DACF-Assembly	7,275,042.68	1,847,202.48	7,275,042.68	960,860.49	7,275,042.68	716,807.18	9.85
DACF-MP	1,031,250.00	363,889.98	103,125.00	476,544.89	10,312.50	373,933.45	36.26
DACF-PWD	350,000.00	216,323.33	350,000.00	113,275.32	350,000.00	180,427.65	51.55
DACF-RFG	1,768,541.00	1,134,512.8	1,822,541.00	0.00	955,000.00	1,774,731	185.84
Secondary Cities	0.00	0.00	0	0.00	0	0.00	0.00
Other Transfers-CIDA(MAG	43,980.48	43,980.48	50,000	32,294.33	0.00	0.00	0.00
GPSNP	800,000	79,372.29	800,000	417,680	800,000	0.00	0.00
UNICEF	158,964.92	12,500	108,965	25,000	25,000	12,500	50.00
Total	13,265,878.87	5,748,729.96	13,989,455.13	5,110,953.66	13,465,884.95	5,145,675.44	38.21

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perf. as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	1,670,159.00	1,808,764.72	207,2971.00	2,903,054.24	2,668,664.06	1,932,244.58	72.40
Goods and Services	7,395,363.01	2,363,979.14	7,123,441.31	1,596,686.46	6,302,002.44	1,158,551.48	18.38
Assets	4,200,355.99	1,575,986.10	4,793,043.75	611,212.958	4,495,218.48	699,573.38	15.56
Total	13,265,878.00	5,748,729.96	13,989,456.06	5,110,953.65	13,465,884.97	3,790,369.4	28.15

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Enhance access to improved and sustainable environmental sanitation services
- Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors
- Provide adequate, safe, secure, quality and affordable housing schemes
- Promote sustainable spatially integrated development of human settlements
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Improve access to safe, reliable and sustainable water supply services for all
- Substantially reduce the prop of youth not in employment, education or training

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Proportion of population with access to basic drinking water sources	Population with access to safe drinking water expressed as a percentage of total population	Percentage (%)	80	70	75	70	90	80	90	90	90	90	
Extension officer-farmer ratio	The ratio of the total extension officers to total farmer population	Ratio	1:200	1:382	1:1500	1:3625	1:1500	1:4000	1:4000	1:4000	1:4000	1:4000	
Change in number of tourists arrivals	Difference in the number of tourists that visited the district	Number	22,000	20,000	20000	12000	20000	14000	3000	3200	3300	3500	
Number of trees	Count of tree	Number	500	500	500	420	500	460	500	800	1000	1000	

distributed and planted	seedlings given to individuals and planted in the district												
Change in amount of internally generated revenue	Difference in amount of IGF mobilised	Ghana Cedi (GH¢)	320046.45	225365.93	336048.77	155031.58	336048.77	352851.21	370493.77	389018.46			
Change in BECE Pass Rate	Pupils that obtained the pass mark in the BECE exams as a percentage of all who sat for the exams	Percentage (%)	83%	48%	88%	Not released	90	90	92	95			
Number of operational health facilities	Total number of health facilities available to deliver basic health care	Number (No.)	32	29	34	29	35	36	37	38			

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. Ensure responsive, inclusive & representative dec-making at all levels
2. Strengthen domestic resources mobile to improve cap for rev collection
3. Improve human capital development and management

Budget Programme Description

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

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

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

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

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

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

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

1. Ensure responsive, inclusive & representative dec-making at all levels

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	2	3	3	3	3
Management meetings organized	No. of Management meetings held	12	8	12	12	12	12
Audit Committee	No. of Audit	3	3	4	4	4	

meetings organized	Committee meetings held							4
Staff Durbars organized	No. of occurrence	3	3	3	3	3	3	3
Procurement Plan prepared and Implemented	No. of quarterly review conducted	4	4	4	4	4	4	4
Asset register prepared and updated	No. of times asset register updated	4	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION Run and maintain official vehicle Provide for utility charges (Power, Water etc) Procure Internet Data for Assembly Use Consultancy Services rendered to the Assembly	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Construction of 1No. 4 Bedroom apartment for DCD at Ve-Golokuati
ADMINISTRATIVE AND TECHNICAL MEETINGS Organize Quarterly Heads of Department, Budget Committee and other Meetings	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Rehabilitation of District Assembly Office Complex
OFFICIAL / NATIONAL CELEBRATIONS	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.) Purchase value books for assembly use Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.)	
CITIZEN PARTICIPATION IN LOCAL GOVERNANCE Organize Town Hall Meetings to interact with the Public on the Operations of the Assembly Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information Provide support to Community Initiated Project (Self Help Projects) Support to Communities with the use of MP's DACF	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

1. Strengthen domestic resources mobile to improve cap for rev collection

Budget Sub- Programme Description

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

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

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

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for Accounts officers, Budget officers and Internal Auditors

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue collection monitored and supervised	No. of visits to market Centre	7	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% increase in RIAP Implementation	47	44	75	70	70	70
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15 th of the ensuing month	8	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT Development and management of billing software for property rate Update register of businesses Organize public education on tax payment and its benefits Monitor revenue collection for improved revenue to aid investment in LED Procure logistics for revenue mobilization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

Improve human capital development and management

Budget Sub- Programme Description

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

The human resource unit has strength of 3 officers comprising of 1 Human Resource Manager, Asst. Human Resource Manger and 1 Radio Operator. Funds to deliver the human resource sub-programme include IGF,GOG, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Appraisal forms distributed and filled	% increase in the no. of staff who submit the forms on time	100	100	100	100	100	100
Staff capacity improved	No. of Training programmes organized	4	2	4	4	4	4
Psychology of retirees improved	No. retirees counselled	2	1	1	1	1	1
Staff welfare improved	% increase in social events	70	80	80	80	80	80

	attended						
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
INFORMATION, EDUCATION AND COMMUNICATION Organize capacity training programmes for revenue and finance staff in revenue mobilization and finance staff in revenue mobilization programmes. Participate in externally organized programmes. (Workshops, seminars and Conferences)	
STAFF TRAINING AND SKILLS DEVELOPMENT Build capacity of assembly staff in their related field of work Training of Assembly Members	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
PERSONNEL AND STAFF MANAGEMENT Staff welfare expenses Rental of residential accommodation for assembly staff	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory and representative decision-making
- Enhance cap-building suprt to DCs to incr data availability

Budget Sub- Programme Description

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

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

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Functionality of Budget Committee	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Octo	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Functionality of DPCU	No. of DPCU meetings held	4	2	4	4	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS Provision for quarterly monitoring and evaluation of assembly projects and problems	
ADMINISTRATIVE AND TECHNICAL MEETINGS Organize Quarterly DPCU Meeting Budget committee meetings	
PLAN AND BUDGET PREPARATION Preparation of Annual Budget and review of fees Preparation of medium term plan and Annual Action Plans Prepare 2026 Procurement Plans	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

Ensure responsive, inclusive, participatory and representative decision-making

Budget Sub- Programme Description

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

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

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

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- Implementation of internal audit control procedures and processes through managing audit risks,
- Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- District resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.

- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognized and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Executive Committee meetings improved	No. of Sub-Committee reports reviewed	4	2	4	4	4	4
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
Financial management improved	Number of statutory sub-committee meeting held	4	2	4	4	4	4
	% change in the no. adverse findings in audit reports	50	40	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality edu. for all by 2030
- Achieve universal Health coverage inclu. Fin, risk protection, acces to quality health care services
- Ensure that the poor & vulnerable have equal rights to economic resources

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality edu. for all by 2030

Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Teaching and learning improved	% increase in pupils passing the B.E.C.E	50	0	78	92	92	92
School infrastructure improved	No. of school buildings constructed	3	2	4	4	4	4
Increased provision of textbooks and TLMs	% change in the Pupil-Textbook ratio	40	35	50	65	65	65
School supervision improved	Number of circuits inspected	9	9	9	9	9	9
Competition among schools improved	No. of circuit competitions organized	9	9	9	9	9	9
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> Support to the District Education Directorate for the Implementation of their related programmes 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Construction of 1No. 2 unit bedroom apartment for Teachers and Education Directorate Construction of classroom block at Kpeve old Town Construction Of 1no.3unit Classroom Block At Sadzikope Construction of 1No. 3unit Classroom Block office and store at Leklebi Dafor Provision of Classroom Block by the MP Construction of ICT center at Ve Deme
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <p>Provide support to sports development</p>	
<p>SUPPORT TO TEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)</p>	

<ul style="list-style-type: none"> • Implementation of School Feeding programme (monitoring of beneficiary Schools) • Implementation of the Hon. DCE's initiative on the feeding of BECE candidates • Provision for District Education Fund (Scholarships, Bursaries and Award Schemes) 	
<p>OFFICIAL / NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> • Independence day Celebration <p>Organise best teacher/worker award scheme</p>	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

Achieve universal Health coverage inclu. Fin, risk protection, acces to quality health care services

Budget Sub- Programme Description

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

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

Health promotion activities;

Control of pests and vectors of disease;

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

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2020. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Infant mortality reduced	% increase in immunization awareness created	70	40	70	70	70	70
Malaria cases reduced	% change in sensitization on the use of treated nets	70	32	70	70	70	70
New HIV/AIDS cases reduced	% increase in the proportion of populace educated on practice of safe sex	50	28	60	65	65	65
Typhoid cases reduced	% change in no. of communities educated on use of portable water	50	40	70	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
DISTRICT RESPONSE AND INITIATIVE ON MALARIA PREVENTION AND IMMUNIZATION EXERCISE	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Completion of 1No. 2 Bedroom Semi-Detached Senior Staff Quarters for District Directorate • Completion of 1No. CHPS Compound at Woadze • Construction of slaughter slab
MSHARP(DISTRICT RESPONSE AND INITIATIVE ON HIV/AIDS)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure that the poor & vulnerable have equal rights to economic resources
- Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors

Budget Sub- Programme Description

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Child labour cases reduced	No. of child labour sensitization conducted	1	2	4	4	4	4
Provide employable skills to PWDs	% increase in no. of PWDs benefiting from equipment distributed by the Assembly	50	50	40	50	50	50
Family welfare services provided to disintegrated families	% change in welfare services proved	15	30	50	60	70	70
Direct Cash Transfer to LEAP beneficiary households improved	% increase in no. beneficiary households	25	483	480	480	480	480
Vulnerable rights protection improved	% change in the no. of communities sensitized	30	50	60	70	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Achieve access to adequate. and equitable. Sanitation and hygiene

Budget Sub- Programme Description

The sub programme is targeted at providing quality environmental health services for the people. The programme comprises of promoting health education, conducting food screening, Communal Labour etc.

The principal components of Environmental health and sanitation services sub-programme at all levels (villages and towns) include:

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

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly. The Unit has total staff strength of thirteen (13) to oversee the effective delivery of the projects and operations of the sub-

programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Refuse improved lifting	% increase in the frequency of refuse lifting	55	30	70	80	80	80
Communal labour improved	No. national sanitation day observed	12	7	12	12	12	12
Food improved hygiene	% increase in the no. of food vendors screened	10	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> Undertake Monitoring and evaluation of Environmental Health and Sanitation activities Procure sanitary tools and equipment for Environmental Health Unit Review and Update DESSAP <p>Conduct Food Hygiene Education and Medical Screening of food handlers</p>	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Construction of a Slaughter Slab at Ve-Golokwati Completion of WC toilet at Ve-Wudome
SOLID WASTE MANAGEMENT	

<ul style="list-style-type: none"> • Carry out Fumigation activities <p>Carry out Sanitation Improvement Package (SIP) activities</p>	
<p>LIQUID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> • Implement CLTS in all Communities (Promote the construction of 300 No. household and Institutional latrines, Hand Washing with Soap etc) • Consensus building for RFB project • Collect Data on Communities for the CLTS • Triggering of Communities for the implementation CLTS • Conduct monitoring and evaluation on CLTS • Conduct verification of Communities • Train field facilitators • Provide office materials for the exercise • Conduct meetings for DISC members • Purchase of internet data for official use • Conduct ODF celebration <p>Conduct community self-assessment</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Ensure access to adequate, safe & affordable housing & basic svcs
- Enhance inclusive urbanization & cpty for part hum settmt mgmt in all ctrys

Budget Programme Description

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

The physical planning is responsible for:

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

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

The department advises the Assembly on matters relating to works in the district;

Assist in preparation of tender documents for civil works projects;

Facilitate the construction of public roads and drains;

Advice on the construction, repair, maintenance and diversion or alteration of streets;

Assist to inspect projects under the Assembly with departments of the Assembly;

Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and

Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization & cpty for part hum settmt mgmt in all ctrys

Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the Physical Planning Department with staff strength of three(3)

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Streets addressed and properties numbered	No. new streets identified	3	0	3	3	3	3
Assembly lands registered	% increase in the no. Assembly lands with land title certificate	5	1	5	5	5	5
Statutory and Technical Committee Meetings held	No. of quarterly meetings held	4	2	4	4	4	4
Development control improved	% increase in no. of building permits issued	70	36	70	70	70	70
Community sensitization exercise on proper development undertaken	Number of sensitization exercise organized	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

Ensure access to adequate, safe & affordable housing & basic svcs

Budget Sub- Programme Description

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

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

There are 5 staff in the Works Department executing the sub-programme and comprises of 2 senior technician engineers.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Operations and Maintenance plan prepared	% increase in O&M implemented	50	60	65	65	65	65
Maintenance culture improved	No. of assets maintained	4	2	4	4	4	4
Water systems improved	No. of small town water system rehabilitated	3	0	3	3	3	3
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	5	0	10	10	10	10
Project implementation improved	% increase in the number of site visits conducted	80	65	85	85	85	85

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Double Agric. Productivity & incomes of small scale food producers for value addition
- Substantially reduce the prop of youth not in employment, education or training
- Devise and implement policies to promote sustainable tourism

Budget Programme Description

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

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

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Development sub-programme seeks to:
 - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
 - Promote soil and water conservation measures by the appropriate agricultural technology;
 - Promote agro-forestry development to reduce the incidence of bush fires;

- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Substantially reduce the prop of youth not in employment, education or training

Budget Sub- Programme Description

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

The key operations include:

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

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

- Assess the marketability of the attraction;

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
SMEs access to Business Development Services improved	% change in number of enterprises with access to business development services	5	30	35	40	45	45
	% increase in no. of women provided with BDS	5	15	30	40	50	50
	% of business owners trained in financial literacy program	4	0	30	40	50	50
Business promotional campaign designed and implemented	Number of promotional activities organized	1	2	4	4	4	4
Tourism Infrastructure Developed	Number of tourism signages provided	1	4	4	4	4	4
Tourism awareness	Number of	0	4	4	4	4	4

created	sensitization programmes organized						
Tourism services improved	No. of tourist sites visited and sensitized	10	10	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

Budget Sub- Programme Description

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

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

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

- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Increase in agriculture technology adoption	% increase in technology adoption conducted	10	5	35	40	50	50
Extension services improved	% increase in farmers adopting good agricultural practices	20	49	70	70	70	70
Cereals yield improved	Tonnage per hector	3	3	5	5.5	6	6
Roots and tubers yield improved	Metric Tonnes per Hectare	14	10	35	40	47	47
Increase in production poultry	% increase in no. of birds	7	15	25	30	35	35
Small ruminants production increased	% increase in small ruminants	19	20	45	50	55	55
Farmer based organizations strengthened	No. of famer based organisations trained	3	8	10	10	10	10
Irrigation schemes improved	No. of irrigation sites in use	2	3	7	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance access to improved and sustainable environmental sanitation services
- Improve education, human & institution capacity on climate change resilience & mitigation.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Improve education, human & institution capacity on climate change resilience & mitigation.

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at september	2025	2026	2027	2028
Public awareness programmes conducted	No. of field trips on disaster education conducted	4	15	20	25	30	30
	Number of media discussions	1	4	4	4	4	4
Disaster cases reduced	% increase in disaster awareness creation conducted	20	60	70	80	90	90
Build capacity of Volunteer Groups	Number of volunteers trained	35	40	45	50	50	50
Bush fire awareness created	No. sensitization conducted	10	25	28	28	32	32

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

Enhance access to improved and sustainable environmental sanitation services

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Bush fire awareness created	No. bush fire education conducted	8	35	40	45	50	50
Ecosystem improved	% increase in no. trees supplied to schools	0	30	40	50	55	55
Climate change education conducted	No. of communities visited	12	60	70	75	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2028)

MMDA: AFADZATO SOUTH DISTRICT

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of DCD bungalows	KEKOM VENTURES	95	306,534.24	135,722.52	170,811.72	170,811.72	170,811.72	170,811.72	170,811.72
		Completion of 1No. ICT Centre at Ve-Deme	SPK LIMITED KOSAP	75	297,930.63	161,597.87	136,332.76	136,332.76	136,332.76	136,332.76	136,332.76
		Completion of 1 No. 3 unit classroom block at Lekebi Dator	RIGHT TIME LTD. FIRST	95%	323,610.65	280,692.78	42,917.87	42,917.87	42,917.87	42,917.87	42,917.87
		Completion of 1No. 3-Unit Classroom Block at Sadzikope	PROXIMITY DEV. GROUP LTD	75%	380,758.44	188,606.55	192,151.89	192,151.89	192,151.89	192,151.89	192,151.89
		Construction of classroom block at Kpeve Old Town	JOHN MOCK CONSTRUCTION	0	470,000.00	0.00	470,000.00	470,000.00	470,000.00	470,000.00	470,000.00

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,896,473		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	374,860		
180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	246,103		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	193,360		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,825,360		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	294,360		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	435,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,213,696	8,162		
480107 16.7 ens responsive, incl & rep dec-mkg at all levns	0	2,980,806		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	57,860		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,112,225		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	652,736		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,270,360		
640101 Improve human capital development and management	0	262,245		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	603,782		
Grand Total ¢	16,213,696	16,213,696	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
139 02 00 001 22					
Finance, ,		16,213,695.53	0.00	0.00	0.00
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 rate					
Development Levy		22,446.45	0.00	0.00	0.00
1413001	Property Rate	17,446.45	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Development Levy		19,602.32	0.00	0.00	0.00
1412009	Comm. Mast Permit	17,602.32	0.00	0.00	0.00
1412016	Timber Royalty	2,000.00	0.00	0.00	0.00
Official Liquidation Fees		0.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	0.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Development Levy		57,000.00	0.00	0.00	0.00
1415002	Ground Rent	600.00	0.00	0.00	0.00
1415008	Investment Income	47,900.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,800.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Official Liquidation Fees		132,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	700.00	0.00	0.00	0.00
1422011	Artisans	1,700.00	0.00	0.00	0.00
1422012	Kiosk License	1,300.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,200.00	0.00	0.00	0.00
1422019	Timber Products	4,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,700.00	0.00	0.00	0.00
1422023	Communication Services	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,800.00	0.00	0.00	0.00
1422025	Private Professionals	1,200.00	0.00	0.00	0.00
1422030	Entertainment Services	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422032	Akpeteshie / Spirit Sellers	2,700.00	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,400.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422112	Aluminum products	700.00	0.00	0.00	0.00
1422114	Butchers license	1,800.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	700.00	0.00	0.00	0.00
1422149	Electronic/Media Services	800.00	0.00	0.00	0.00
1422152	Self Employed	2,500.00	0.00	0.00	0.00
1422153	Business Licence	6,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	4,300.00	0.00	0.00	0.00
1422157	Building Plans / Permit	18,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	6,500.00	0.00	0.00	0.00
1422166	Auto Upholstery Licence	500.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	200.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00	0.00
Output 0005 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		100,000.00	0.00	0.00	0.00
1423001	Markets Tolls	26,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	18,300.00	0.00	0.00	0.00
1423006	Burial Fees	8,200.00	0.00	0.00	0.00
1423010	Export of Commodities	3,800.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,700.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	13,000.00	0.00	0.00	0.00
1423078	Business registration	3,400.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	9,800.00	0.00	0.00	0.00
1423092	Catering services	3,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	7,900.00	0.00	0.00	0.00
Output 0006 FINES,PENALTIES AND FORFEITS					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1430005	Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,000.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS TRANSFERS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	15,877,646.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,814,854.08	0.00	0.00	0.00
1331002	DACF - Assembly	7,625,042.68	0.00	0.00	0.00
1331003	DACF - MP	1,031,250.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	825,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,480,000.00	0.00	0.00	0.00
Grand Total		16,213,695.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	16,213,696	16,213,696	4,896,473
Management and Administration	0	0	0	6,090,016	6,090,016	2,780,941
	0	0	0	2,714,823	2,714,823	2,699,323
	0	0	0	205,767	205,767	81,619
	0	0	0	11,000	11,000	
	0	0	0	240,000	240,000	
	0	0	0	2,817,426	2,817,426	
	0	0	0	101,000	101,000	
Social Services Delivery	0	0	0	5,525,503	5,525,503	886,400
	0	0	0	912,400	912,400	886,400
	0	0	0	135,481	135,481	
	0	0	0	505,000	505,000	
	0	0	0	2,797,623	2,797,623	
	0	0	0	350,000	350,000	
	0	0	0	25,000	25,000	
	0	0	0	800,000	800,000	
Infrastructure Delivery and Management	0	0	0	2,614,674	2,614,674	494,953
	0	0	0	527,953	527,953	494,953
	0	0	0	6,721	6,721	
	0	0	0	260,000	260,000	
	0	0	0	841,000	841,000	
	0	0	0	400,000	400,000	
	0	0	0	579,000	579,000	
Economic Development	0	0	0	1,355,142	1,355,142	734,179
	0	0	0	759,179	759,179	734,179
	0	0	0	3,360	3,360	
	0	0	0	592,603	592,603	
Environmental and Sanitation Management	0	0	0	628,360	628,360	
	0	0	0	3,360	3,360	
	0	0	0	225,000	225,000	
	0	0	0	400,000	400,000	
Grand Total	0	0	0	16,213,696	16,213,696	4,896,473

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	0	0	0	16,213,696	16,213,696	4,896,473
Management and Administration	0	0	0	6,090,016	6,090,016	2,780,941
SP1.1: General Administration	0	0	0	5,397,872	5,397,872	2,417,066
21 Compensation of employees [GFS]	0	0	0	2,417,066	2,417,066	2,417,066
211 Child Education Grant (Foreign Mission)	0	0	0	2,404,068	2,404,068	2,404,068
21110 Established Post	0	0	0	2,404,068	2,404,068	2,404,068
212 Imputed Social Contributions [GFS]	0	0	0	12,998	12,998	12,998
21210 Gratuity	0	0	0	12,998	12,998	12,998
22 Use of goods and services	0	0	0	2,379,426	2,379,426	
221 Vehicle Registration	0	0	0	2,379,426	2,379,426	
22101 Value Books	0	0	0	840,906	840,906	
22102 Utilities	0	0	0	75,518	75,518	
22103 General Cleaning	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	441,360	441,360	
22106 Maintenance of Office Equipment	0	0	0	392,505	392,505	
22107 Training, Seminar and Conference Cost	0	0	0	415,254	415,254	
22108 Local Consultants Commission (Individuals)	0	0	0	30,383	30,383	
22109 Special Services	0	0	0	164,500	164,500	
22113 Insurance Premium	0	0	0	12,000	12,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	421,380	421,380	
281 Rent	0	0	0	40,000	40,000	
28141 Rent	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	381,380	381,380	
28210 Dividend Paid By SOEs	0	0	0	381,380	381,380	
31 Non Financial Assets	0	0	0	170,000	170,000	
311 WIP - Laboratories	0	0	0	170,000	170,000	
31111 Hostels	0	0	0	170,000	170,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	8,162	8,162	
22 Use of goods and services	0	0	0	8,162	8,162	
221 Vehicle Registration	0	0	0	8,162	8,162	
22101 Value Books	0	0	0	4,502	4,502	
22107 Training, Seminar and Conference Cost	0	0	0	3,660	3,660	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	199,514	199,514	141,654
21 Compensation of employees [GFS]	0	0	0	141,654	141,654	141,654
211 Child Education Grant (Foreign Mission)	0	0	0	141,654	141,654	141,654
21110 Established Post	0	0	0	141,654	141,654	141,654
22 Use of goods and services	0	0	0	57,860	57,860	
221 Vehicle Registration	0	0	0	57,860	57,860	
22101 Value Books	0	0	0	11,000	11,000	
22105 Vehicle Registration	0	0	0	43,500	43,500	
22107 Training, Seminar and Conference Cost	0	0	0	3,360	3,360	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	484,467	484,467	222,222
21 Compensation of employees [GFS]	0	0	0	222,222	222,222	222,222
211 Child Education Grant (Foreign Mission)	0	0	0	222,222	222,222	222,222
21110 Established Post	0	0	0	153,601	153,601	153,601
21111 Non Established Post	0	0	0	68,621	68,621	68,621
22 Use of goods and services	0	0	0	238,360	238,360	
221 Vehicle Registration	0	0	0	238,360	238,360	
22101 Value Books	0	0	0	59,000	59,000	
22104 Rentals/Lease	0	0	0	59,000	59,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	115,360	115,360	
28 Other expense	0	0	0	23,885	23,885	
282 Dividend Paid By SOEs	0	0	0	23,885	23,885	
28210 Dividend Paid By SOEs	0	0	0	23,885	23,885	
Social Services Delivery	0	0	0	5,525,503	5,525,503	886,400
SP2.1 Education, youth & Sports Services	0	0	0	2,112,225	2,112,225	
22 Use of goods and services	0	0	0	225,500	225,500	
221 Vehicle Registration	0	0	0	225,500	225,500	
22105 Vehicle Registration	0	0	0	11,500	11,500	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	69,000	69,000	
22109 Special Services	0	0	0	55,000	55,000	
28 Other expense	0	0	0	68,360	68,360	
282 Dividend Paid By SOEs	0	0	0	68,360	68,360	
28210 Dividend Paid By SOEs	0	0	0	68,360	68,360	
31 Non Financial Assets	0	0	0	1,818,365	1,818,365	
311 WIP - Laboratories	0	0	0	1,818,365	1,818,365	
31112 WIP - Laboratories	0	0	0	1,018,365	1,018,365	
31131 Fuel Tanks	0	0	0	800,000	800,000	
SP2.2 Public Health Services and Management	0	0	0	652,736	652,736	
22 Use of goods and services	0	0	0	217,736	217,736	
221 Vehicle Registration	0	0	0	217,736	217,736	
22101 Value Books	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	77,736	77,736	
31 Non Financial Assets	0	0	0	435,000	435,000	
311 WIP - Laboratories	0	0	0	435,000	435,000	
31111 Hostels	0	0	0	380,000	380,000	
31112 WIP - Laboratories	0	0	0	55,000	55,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,513,950	1,513,950	243,590
21 Compensation of employees [GFS]	0	0	0	243,590	243,590	243,590
211 Child Education Grant (Foreign Mission)	0	0	0	243,590	243,590	243,590
21110 Established Post	0	0	0	243,590	243,590	243,590

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	188,360	188,360	
221 Vehicle Registration	0	0	0	188,360	188,360	
22101 Value Books	0	0	0	7,000	7,000	
22102 Utilities	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	46,660	46,660	
22107 Training, Seminar and Conference Cost	0	0	0	134,200	134,200	
28 Other expense	0	0	0	785,000	785,000	
282 Dividend Paid By SOEs	0	0	0	785,000	785,000	
28210 Dividend Paid By SOEs	0	0	0	785,000	785,000	
31 Non Financial Assets	0	0	0	297,000	297,000	
311 WIP - Laboratories	0	0	0	297,000	297,000	
31111 Hostels	0	0	0	297,000	297,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,246,592	1,246,592	642,810
21 Compensation of employees [GFS]	0	0	0	642,810	642,810	642,810
211 Child Education Grant (Foreign Mission)	0	0	0	642,810	642,810	642,810
21110 Established Post	0	0	0	642,810	642,810	642,810
22 Use of goods and services	0	0	0	516,573	516,573	
221 Vehicle Registration	0	0	0	516,573	516,573	
22101 Value Books	0	0	0	31,190	31,190	
22103 General Cleaning	0	0	0	337,583	337,583	
22105 Vehicle Registration	0	0	0	101,300	101,300	
22107 Training, Seminar and Conference Cost	0	0	0	46,500	46,500	
31 Non Financial Assets	0	0	0	87,210	87,210	
311 WIP - Laboratories	0	0	0	87,210	87,210	
31112 WIP - Laboratories	0	0	0	67,210	67,210	
31122 Sports Equipment	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	2,614,674	2,614,674	494,953
SP3.1 Physical and Spatial Planning Development	0	0	0	437,622	437,622	143,261
21 Compensation of employees [GFS]	0	0	0	143,261	143,261	143,261
211 Child Education Grant (Foreign Mission)	0	0	0	143,261	143,261	143,261
21110 Established Post	0	0	0	143,261	143,261	143,261
22 Use of goods and services	0	0	0	244,360	244,360	
221 Vehicle Registration	0	0	0	244,360	244,360	
22101 Value Books	0	0	0	23,500	23,500	
22104 Rentals/Lease	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	24,360	24,360	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,500	27,500	
22109 Special Services	0	0	0	74,000	74,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,177,052	2,177,052	351,692

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	351,692	351,692	351,692
211 Child Education Grant (Foreign Mission)	0	0	0	351,692	351,692	351,692
21110 Established Post	0	0	0	351,692	351,692	351,692
22 Use of goods and services	0	0	0	836,360	836,360	
221 Vehicle Registration	0	0	0	836,360	836,360	
22101 Value Books	0	0	0	104,485	104,485	
22102 Utilities	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	186,360	186,360	
22106 Maintenance of Office Equipment	0	0	0	71,000	71,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,515	4,515	
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	
31 Non Financial Assets	0	0	0	989,000	989,000	
311 WIP - Laboratories	0	0	0	989,000	989,000	
31111 Hostels	0	0	0	65,000	65,000	
31112 WIP - Laboratories	0	0	0	514,000	514,000	
31131 Fuel Tanks	0	0	0	410,000	410,000	
Economic Development	0	0	0	1,355,142	1,355,142	734,179
SP4.1 Trade, Tourism and Industrial Development	0	0	0	246,103	246,103	
22 Use of goods and services	0	0	0	246,103	246,103	
221 Vehicle Registration	0	0	0	246,103	246,103	
22101 Value Books	0	0	0	38,000	38,000	
22105 Vehicle Registration	0	0	0	85,103	85,103	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	
22109 Special Services	0	0	0	40,000	40,000	
SP4.2 Agricultural Services and Management	0	0	0	1,109,039	1,109,039	734,179
21 Compensation of employees [GFS]	0	0	0	734,179	734,179	734,179
211 Child Education Grant (Foreign Mission)	0	0	0	734,179	734,179	734,179
21110 Established Post	0	0	0	734,179	734,179	734,179
22 Use of goods and services	0	0	0	374,860	374,860	
221 Vehicle Registration	0	0	0	374,860	374,860	
22101 Value Books	0	0	0	77,000	77,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	133,360	133,360	
22107 Training, Seminar and Conference Cost	0	0	0	72,500	72,500	
22109 Special Services	0	0	0	90,000	90,000	
Environmental and Sanitation Management	0	0	0	628,360	628,360	
SP5.1 Disaster Prevention and Management	0	0	0	193,360	193,360	
22 Use of goods and services	0	0	0	193,360	193,360	
221 Vehicle Registration	0	0	0	193,360	193,360	
22101 Value Books	0	0	0	163,000	163,000	
22105 Vehicle Registration	0	0	0	10,360	10,360	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	435,000	435,000	
22 Use of goods and services	0	0	0	435,000	435,000	
221 Vehicle Registration	0	0	0	435,000	435,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
22108 Local Consultants Commission (Individuals)	0	0	0	360,000	360,000	
Grand Total	0	0	0	16,213,696	16,213,696	4,896,473

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Adzato South-Ve Golokwati	4,814,854	6,027,787	2,350,265	13,193,006	81,619	205,861	67,210	354,690	11,000	0	0	926,000	1,379,000	2,305,000	16,213,696
Management and Administration	2,699,323	2,902,926	170,000	5,772,249	81,619	124,149	0	205,767	11,000	0	0	101,000	0	101,000	6,090,016
Central Administration	2,404,068	2,694,766	170,000	5,268,833	81,619	105,041	0	186,659	11,000	0	0	0	0	0	5,466,492
Administration (Assembly Office)	2,404,068	2,694,766	170,000	5,268,833	0	105,041	0	105,041	11,000	0	0	0	0	0	5,384,874
Sub-Metros Administration	0	0	0	0	81,619	0	0	81,619	0	0	0	0	0	0	81,619
Finance	0	1,660	0	1,660	0	6,502	0	6,502	0	0	0	0	0	0	8,162
	0	1,660	0	1,660	0	6,502	0	6,502	0	0	0	0	0	0	8,162
Human Resource	153,601	152,000	0	305,601	0	9,245	0	9,245	0	0	0	101,000	0	101,000	415,847
Human Resource	153,601	152,000	0	305,601	0	9,245	0	9,245	0	0	0	101,000	0	101,000	415,847
Human Resource	153,601	152,000	0	305,601	0	9,245	0	9,245	0	0	0	101,000	0	101,000	415,847
Statistics	141,654	54,500	0	196,154	0	3,360	0	3,360	0	0	0	0	0	0	199,514
Statistics	141,654	54,500	0	196,154	0	3,360	0	3,360	0	0	0	0	0	0	199,514
Social Services Delivery	886,400	1,538,238	1,770,365	4,215,023	0	68,271	67,210	135,481	0	0	0	25,000	800,000	825,000	5,525,503
Education, Youth and Sports	0	290,500	1,018,265	1,308,865	0	3,360	0	3,360	0	0	0	0	800,000	800,000	2,112,225
Education	0	290,500	1,018,265	1,308,865	0	3,360	0	3,360	0	0	0	0	800,000	800,000	2,112,225
Health	642,810	672,758	455,000	1,770,568	0	61,550	67,210	128,760	0	0	0	0	0	0	1,899,328
Office of District Medical Officer of Health	0	214,375	435,000	649,375	0	3,360	0	3,360	0	0	0	0	0	0	652,736
Environmental Health Unit	642,810	458,383	20,000	1,121,192	0	58,190	67,210	125,400	0	0	0	0	0	0	1,246,592
Social Welfare & Community Development	243,590	595,000	297,000	1,135,590	0	3,360	0	3,360	0	0	0	25,000	0	25,000	1,513,950
Office of Departmental Head	243,590	595,000	297,000	1,135,590	0	3,360	0	3,360	0	0	0	25,000	0	25,000	1,513,950
Infrastructure Delivery and Management	494,933	724,000	410,000	1,628,933	0	6,721	0	6,721	0	0	0	400,000	579,000	979,000	2,614,674
Physical Planning	143,261	291,000	0	434,261	0	3,360	0	3,360	0	0	0	0	0	0	437,622
Office of Departmental Head	143,261	291,000	0	434,261	0	3,360	0	3,360	0	0	0	0	0	0	437,622
Works	351,692	433,000	410,000	1,194,692	0	3,360	0	3,360	0	0	0	400,000	579,000	979,000	2,177,052
Office of Departmental Head	351,692	433,000	410,000	1,194,692	0	3,360	0	3,360	0	0	0	400,000	579,000	979,000	2,177,052
Economic Development	734,179	617,603	0	1,351,781	0	3,360	0	3,360	0	0	0	0	0	0	1,355,142
Agriculture	734,179	371,500	0	1,105,679	0	3,360	0	3,360	0	0	0	0	0	0	1,109,039
	734,179	371,500	0	1,105,679	0	3,360	0	3,360	0	0	0	0	0	0	1,109,039

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	0	246,103	0	246,103	0	0	0	0	0	0	0	0	0	0	246,103
Office of Departmental Head	0	246,103	0	246,103	0	0	0	0	0	0	0	0	0	0	246,103
Environmental and Sanitation Management	0	225,000	0	225,000	0	3,360	0	3,360	0	0	0	0	0	0	628,360
Natural Resource Conservation	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	433,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	400,000	0	400,000	433,000
Disaster Prevention	0	190,000	0	190,000	0	3,360	0	3,360	0	0	0	0	0	0	193,360
	0	190,000	0	190,000	0	3,360	0	3,360	0	0	0	0	0	0	193,360

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i>Total By Fund Source</i> 2,404,068	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Compensation of employees [GFS]					2,404,068	
Objective	000000	Compensation of Employees			2,404,068	
Program	91001	Management and Administration			2,404,068	
Sub-Program	91001001	SP1.1: General Administration			2,404,068	
Operation	000000		0.0	0.0	0.0	2,404,068
Child Education Grant (Foreign Mission)					2,404,068	
2111001 Established Post					2,404,068	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				105,041
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					

Use of goods and services							99,661
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Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					99,661
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Program	91001	Management and Administration					99,661
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Sub-Program	91001001	SP1.1: General Administration					99,661
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					44,761
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			1.0	1.0	1.0	
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Vehicle Registration						44,761
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2210201	Electricity charges					518
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2210509	Other Travel and Transportation					26,002
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2210510	Other Night Allowances					8,358
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2210511	Local Travel Cost					4,000
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2210706	Library and Subscription					500
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2210806	Local Consultants Commission (Individuals)					5,383
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					2,000
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			1.0	1.0	1.0	
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Vehicle Registration						2,000
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2210102	Office Facilities, Supplies and Accessories					2,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					41,000
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			1.0	1.0	1.0	
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Vehicle Registration						41,000
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2210503	Fuel and Lubricants - Official Vehicles					10,000
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2210511	Local Travel Cost					15,000
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2210709	Seminars/Conferences/Workshops - Domestic					16,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS					1,400
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			1.0	1.0	1.0	
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Vehicle Registration						1,400
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2210113	Feeding Cost					1,400
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Operation	910809	910809 - Citizen participation in local governance					4,200
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			1.0	1.0	1.0	
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Vehicle Registration						4,200
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2210102	Office Facilities, Supplies and Accessories					1,200
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2210902	Official Celebrations					1,000
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2210905	Assembly Members Sitings All					2,000
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Operation	910810	910810 - Plan and budget preparation					6,300
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			1.0	1.0	1.0	
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Vehicle Registration						6,300
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2210102	Office Facilities, Supplies and Accessories					1,000
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2210711	Public Education and Sensitization					5,300
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Other expense							5,380
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Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					5,380
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Program	91001	Management and Administration					5,380
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Sub-Program	91001001	SP1.1: General Administration					5,380
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Operation	910809	910809 - Citizen participation in local governance					5,380
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			1.0	1.0	1.0	
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Dividend Paid By SOEs							5,380
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821009 Donations					5,380
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12600				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			11,000
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta			
Location Code	0423001	Afadzato South-Ve Golokwati			
Use of goods and services					11,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs			11,000
Program	91001	Management and Administration			11,000
Sub-Program	91001001	SP1.1: General Administration			11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			11,000
			1.0	1.0	1.0
Vehicle Registration					11,000
2210103 Refreshment Items					11,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			240,000
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta			
Location Code	0423001	Afadzato South-Ve Golokwati			
Use of goods and services					240,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs			240,000
Program	91001	Management and Administration			240,000
Sub-Program	91001001	SP1.1: General Administration			240,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			240,000
			1.0	1.0	1.0
Vehicle Registration					240,000
2210102 Office Facilities, Supplies and Accessories					40,000
2210108 Construction Material					200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,624,766
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				

Use of goods and services						2,028,766
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				2,028,766
Program	91001	Management and Administration				2,028,766
Sub-Program	91001001	SP1.1: General Administration				2,028,766
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	305,000

Vehicle Registration						305,000
	2210103	Refreshment Items				3,000
	2210201	Electricity charges				60,000
	2210203	Telecommunications				4,000
	2210204	Postal Charges				1,000
	2210503	Fuel and Lubricants - Official Vehicles				100,000
	2210509	Other Travel and Transportation				5,000
	2210510	Other Night Allowances				71,000
	2210511	Local Travel Cost				40,000
	2210803	Other Consultancy Expenses				15,000
	2211304	Insurance of Vehicles				6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	172,004

Vehicle Registration						172,004
	2210101	Printed Material and Stationery				5,500
	2210102	Office Facilities, Supplies and Accessories				164,000
	2210706	Library and Subscription				2,504
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	258,750

Vehicle Registration						258,750
	2210103	Refreshment Items				30,000
	2210107	Electrical Accessories				6,000
	2210118	Sports, Recreational and Cultural Materials				5,000
	2210120	Purchase of Petty Tools/Implements				6,000
	2210205	Sanitation Charges				10,000
	2210302	Contract Cleaning Service Charges				7,000
	2210505	Running Cost - Official Vehicles				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				24,000
	2210710	Staff Development				20,000
	2210711	Public Education and Sensitization				26,250
	2210803	Other Consultancy Expenses				10,000
	2210904	Substructure Allowances				15,000
	2210905	Assembly Members Sittings All				83,500
	2211304	Insurance of Vehicles				6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	36,700

Vehicle Registration						36,700
	2210711	Public Education and Sensitization				36,700
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	392,505

Vehicle Registration						392,505
	2210603	Repairs of Office Buildings				367,005
	2210604	Maintenance of Furniture and Fixtures				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	2210623	Maintenance of Office Equipment					15,501
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		719,806
		Vehicle Registration					719,806
	2210102	Office Facilities, Supplies and Accessories					100,000
	2210108	Construction Material					228,717
	2210113	Feeding Cost					36,089
	2210503	Fuel and Lubricants - Official Vehicles					70,000
	2210509	Other Travel and Transportation					70,000
	2210510	Other Night Allowances					12,000
	2210709	Seminars/Conferences/Workshops - Domestic					140,000
	2210902	Official Celebrations					63,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		144,000
		Vehicle Registration					144,000
	2210709	Seminars/Conferences/Workshops - Domestic					94,000
	2210711	Public Education and Sensitization					50,000
Social benefits [GFS]							10,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
		Employer Social Benefits in Cash					10,000
	2731102	Staff Welfare Expenses					10,000
Other expense							416,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					416,000
Program	91001	Management and Administration					416,000
Sub-Program	91001001	SP1.1: General Administration					416,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		188,000
		Rent					40,000
	2814101	Rent					40,000
		Dividend Paid By SOEs					148,000
	2821010	Contributions					100,000
	2821024	Direct Tax Refund					48,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		28,000
		Dividend Paid By SOEs					28,000
	2821010	Contributions					28,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		200,000
		Dividend Paid By SOEs					200,000
	2821009	Donations					100,000
	2821019	Scholarship and Bursaries					100,000
Non Financial Assets							170,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					170,000
Program	91001	Management and Administration					170,000
Sub-Program	91001001	SP1.1: General Administration					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories		170,000
3111153 WIP - Bungalows/Flat		170,000
<i>Total Cost Centre</i>		5,384,874

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i> 81,619	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1390102015	Afadzato South-Ve Golokwati_Central Administration_Sub-Metros Administration_Sub 15_Volta			
Location Code	0423001	Afadzato South-Ve Golokwati			
Compensation of employees [GFS]				81,619	
Objective	000000	Compensation of Employees		81,619	
Program	91001	Management and Administration		81,619	
Sub-Program	91001001	SP1.1: General Administration		12,998	
Operation	000000	0.0	0.0	0.0	12,998
Imputed Social Contributions [GFS]				12,998	
	2121004	End of Service Benefit (ESB/Ex-Gratia)		12,998	
Sub-Program	91001005	SP1.5: Human Resource Management		68,621	
Operation	000000	0.0	0.0	0.0	68,621
Child Education Grant (Foreign Mission)				68,621	
	2111102	Monthly Paid and Casual Labour		68,621	
Total Cost Centre				81,619	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,502
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1390200001	Afadzato South-Ve Golokwati Finance Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							6,502
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					6,502
Program	91001	Management and Administration					6,502
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					6,502
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		6,500
Vehicle Registration							6,500
2210122 Value Books							4,500
2210711 Public Education and Sensitization							2,000
Operation	911605	911605 - Revenue Collection	1.0	1.0	1.0		2
Vehicle Registration							2
2210101 Printed Material and Stationery							2
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,660
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1390200001	Afadzato South-Ve Golokwati Finance Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							1,660
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,660
Program	91001	Management and Administration					1,660
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,660
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,660
Vehicle Registration							1,660
2210711 Public Education and Sensitization							1,660
Total Cost Centre							8,162

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,360
Function Code	70980	Education n.e.c				
Organisation	1390302000	Afadzato South-Ve Golokwati_Education, Youth and Sports_Education_				
Location Code	0423001	Afadzato South-Ve Golokwati				
Other expense						3,360
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,360
Program	91006	Social Services Delivery				3,360
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360
Dividend Paid By SOEs						3,360
2821019 Scholarship and Bursaries						3,360

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,308,865
Function Code	70980	Education n.e.c					
Organisation	1390302000	Afadzato South-Ve Golokwati Education, Youth and Sports Education					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							225,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					225,500
Program	91006	Social Services Delivery					225,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					225,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000	
Vehicle Registration							55,000
2210902 Official Celebrations							55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210603 Repairs of Office Buildings							90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,500	
Vehicle Registration							55,500
2210509 Other Travel and Transportation							11,500
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							24,000
Other expense							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000	
Dividend Paid By SOEs							65,000
2821009 Donations							40,000
2821019 Scholarship and Bursaries							25,000
Non Financial Assets							1,018,365
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,018,365
Program	91006	Social Services Delivery					1,018,365
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,018,365
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,018,365	
WIP - Laboratories							1,018,365
3111205 School Buildings							335,036
3111256 WIP - School Buildings							683,330

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					800,000	
Organisation	1390302000	Afadzato South-Ve Golokwati_Education, Youth and Sports_Education_						
Location Code	0423001	Afadzato South-Ve Golokwati						
Non Financial Assets							800,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					800,000	
Program	91006	Social Services Delivery					800,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3113108 Furniture and Fittings							800,000	
Total Cost Centre							2,112,225	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,360
Function Code	70721	General Medical services (IS)		
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	3,360	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,360	
Program	91006	Social Services Delivery			3,360	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,360	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360

Vehicle Registration						3,360
2210711	Public Education and Sensitization					3,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	649,375
Function Code	70721	General Medical services (IS)		
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	214,375	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			214,375	
Program	91006	Social Services Delivery			214,375	
Sub-Program	91006002	SP2.2 Public Health Services and Management			214,375	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	214,375

Vehicle Registration						214,375
2210104	Medical Supplies					70,000
2210116	Chemicals and Consumables					50,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210709	Seminars/Conferences/Workshops - Domestic					38,000
2210711	Public Education and Sensitization					36,375

				Non Financial Assets	435,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			435,000	
Program	91006	Social Services Delivery			435,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			435,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	435,000

WIP - Laboratories						435,000
3111103	Bungalows/Flats					380,000
3111207	Health Centres					55,000

Total Cost Centre 652,736

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	642,810
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	642,810	
Objective	000000	Compensation of Employees			642,810	
Program	91006	Social Services Delivery			642,810	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			642,810	
Operation	000000		0.0	0.0	0.0	642,810

Child Education Grant (Foreign Mission)					642,810
2111001	Established Post				642,810

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	125,400
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	58,190	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			58,190	
Program	91006	Social Services Delivery			58,190	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			58,190	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	58,190

Vehicle Registration					58,190
2210103	Refreshment Items				4,190
2210301	Cleaning Materials				4,000
2210505	Running Cost - Official Vehicles				20,000
2210510	Other Night Allowances				20,000
2210711	Public Education and Sensitization				10,000

				Non Financial Assets	67,210	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			67,210	
Program	91006	Social Services Delivery			67,210	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			67,210	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	67,210

WIP - Laboratories					67,210
3111206	Slaughter House				67,210

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	478,383
Function Code	70740	Public health services					
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							458,383
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					458,383
Program	91006	Social Services Delivery					458,383
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					458,383
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	100,300
Vehicle Registration							100,300
2210103 Refreshment Items							9,000
2210116 Chemicals and Consumables							18,000
2210511 Local Travel Cost							61,300
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	24,500
Vehicle Registration							24,500
2210711 Public Education and Sensitization							24,500
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	333,583
Vehicle Registration							333,583
2210302 Contract Cleaning Service Charges							333,583
Non Financial Assets							20,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					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
WIP - Laboratories							20,000
3112215 Agriculture Facilities							20,000
Total Cost Centre							1,246,592

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 759,179
Function Code	70421	Agriculture cs	
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	734,179
Objective	000000	Compensation of Employees		734,179
Program	91008	Economic Development		734,179
Sub-Program	91008002	SP4.2 Agricultural Services and Management		734,179
Operation	000000		0.0 0.0 0.0	734,179

Child Education Grant (Foreign Mission)	734,179
2111001 Established Post	734,179

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210102 Office Facilities, Supplies and Accessories	5,000
2210201 Electricity charges	2,000
2210505 Running Cost - Official Vehicles	8,000
2210511 Local Travel Cost	8,000
2210709 Seminars/Conferences/Workshops - Domestic	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,360
Function Code	70421	Agriculture cs	
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	3,360
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		3,360
Program	91008	Economic Development		3,360
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,360
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,360

Vehicle Registration	3,360
2210509 Other Travel and Transportation	3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			346,500
Function Code	70421	Agriculture cs				
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta				
Location Code	0411001	Hohoe				
Use of goods and services						346,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				346,500
Program	91008	Economic Development				346,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				346,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,000
Vehicle Registration						46,000
2210103 Refreshment Items						10,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210510 Other Night Allowances						6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210902 Official Celebrations						90,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	86,000
Vehicle Registration						86,000
2210509 Other Travel and Transportation						30,000
2210510 Other Night Allowances						30,000
2210709 Seminars/Conferences/Workshops - Domestic						26,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	124,500
Vehicle Registration						124,500
2210113 Feeding Cost						12,000
2210116 Chemicals and Consumables						50,000
2210509 Other Travel and Transportation						8,000
2210510 Other Night Allowances						10,000
2210710 Staff Development						24,000
2210711 Public Education and Sensitization						20,500
Total Cost Centre						1,109,039

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				158,261
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta					
Location Code	0411001	Hohoe					
Compensation of employees [GFS]							143,261
Objective	000000	Compensation of Employees					143,261
Program	91007	Infrastructure Delivery and Management					143,261
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					143,261
Operation	000000		0.0	0.0	0.0	143,261	
Child Education Grant (Foreign Mission)							143,261
2111001 Established Post							143,261
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							3,500
2210509 Other Travel and Transportation							5,000
2210510 Other Night Allowances							4,000
2210711 Public Education and Sensitization							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,360
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							3,360
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,360
Program	91007	Infrastructure Delivery and Management					3,360
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,360
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,360	
Vehicle Registration							3,360
2210511 Local Travel Cost							3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			276,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						226,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				226,000
Program	91007	Infrastructure Delivery and Management				226,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				226,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,000
Vehicle Registration						37,000
2210511 Local Travel Cost						12,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210614 Traditional Authority Property						50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210405 Rental of Land and Buildings						45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	74,000
Vehicle Registration						74,000
2210908 Property Valuation Expenses						74,000
Other expense						50,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						437,622

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	269,590	
Function Code	70620	Community Development						
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0411001	Hohoe						
Compensation of employees [GFS]							243,590	
Objective	000000	Compensation of Employees					243,590	
Program	91006	Social Services Delivery					243,590	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					243,590	
Operation	000000		0.0	0.0	0.0		243,590	
Child Education Grant (Foreign Mission)							243,590	
2111001 Established Post							243,590	
Use of goods and services							26,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					26,000	
Program	91006	Social Services Delivery					26,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					26,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,500
Vehicle Registration							16,500	
2210203 Telecommunications							500	
2210509 Other Travel and Transportation							4,000	
2210510 Other Night Allowances							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	7,200
Vehicle Registration							7,200	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							4,200	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	2,300
Vehicle Registration							2,300	
2210511 Local Travel Cost							2,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,360
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	3,360	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,360	
Program	91006	Social Services Delivery			3,360	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,360	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360

Vehicle Registration						3,360
2210509	Other Travel and Transportation					3,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	505,000
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

				Other expense	505,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			505,000	
Program	91006	Social Services Delivery			505,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			505,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	505,000

Dividend Paid By SOEs						505,000
2821009	Donations					250,000
2821019	Scholarship and Bursaries					255,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	361,000
Function Code	70620	Community Development						
Organisation	1390801001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0411001	Hohoe						
Use of goods and services							64,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						64,000
Program	91006	Social Services Delivery						64,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						64,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	64,000
Vehicle Registration							64,000	
2210711 Public Education and Sensitization							64,000	
Non Financial Assets							297,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						297,000
Program	91006	Social Services Delivery						297,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						297,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	297,000
WIP - Laboratories							297,000	
3111102 Destitute Homes							297,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			350,000
Function Code	70620	Community Development				
Organisation	1390801001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				70,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210509 Other Travel and Transportation						12,000
2210510 Other Night Allowances						18,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210711 Public Education and Sensitization						40,000
Other expense						280,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				280,000
Program	91006	Social Services Delivery				280,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				280,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	280,000
Dividend Paid By SOEs						280,000
2821009 Donations						230,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024					<i>Total By Fund Source</i>	25,000	
Function Code	70620	Community Development						
Organisation	1390801001	Afadzato South-Ve Golokwati_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0411001	Hohoe						
Use of goods and services						25,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Vehicle Registration						20,000		
2210102 Office Facilities, Supplies and Accessories						5,000		
2210709 Seminars/Conferences/Workshops - Domestic						15,000		
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Vehicle Registration						5,000		
2210103 Refreshment Items						2,000		
2210511 Local Travel Cost						3,000		
Total Cost Centre						1,513,950		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1390900001	Afadzato South-Ve Golokwati_Natural Resource Conservation_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							35,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210711 Public Education and Sensitization							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				400,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1390900001	Afadzato South-Ve Golokwati_Natural Resource Conservation_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							400,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					400,000
Program	91009	Environmental and Sanitation Management					400,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					400,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		400,000
Vehicle Registration							400,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210805 Consultants Materials and Consumables							360,000
Total Cost Centre							435,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	369,692	
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta		
Location Code	0411001	Hohoe		

			Compensation of employees [GFS]		351,692
Objective	000000	Compensation of Employees			351,692
Program	91007	Infrastructure Delivery and Management			351,692
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			351,692
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					351,692
2111001	Established Post				351,692

			Use of goods and services		18,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				8,000
2210120	Purchase of Petty Tools/Implements				1,485
2210509	Other Travel and Transportation				3,000
2210606	Maintenance of General Equipment				1,000
2210709	Seminars/Conferences/Workshops - Domestic				2,515
2210711	Public Education and Sensitization				2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	3,360	
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta		
Location Code	0411001	Hohoe		

			Use of goods and services		3,360
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			3,360
Program	91007	Infrastructure Delivery and Management			3,360
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					3,360
2210509	Other Travel and Transportation				3,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	260,000
Function Code	70610	Housing development		
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

				Non Financial Assets	260,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			260,000	
Program	91007	Infrastructure Delivery and Management			260,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000
WIP - Laboratories					260,000	
3113110 Water Systems					260,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	565,000
Function Code	70610	Housing development		
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	415,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			415,000	
Program	91007	Infrastructure Delivery and Management			415,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			415,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Vehicle Registration					250,000	
2210201 Electricity charges					70,000	
2210509 Other Travel and Transportation					180,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	95,000
Vehicle Registration					95,000	
2210102 Office Facilities, Supplies and Accessories					95,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Vehicle Registration					70,000	
2210606 Maintenance of General Equipment					70,000	

				Non Financial Assets	150,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3113110 Water Systems					150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services							400,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		400,000
Vehicle Registration							400,000
2210805 Consultants Materials and Consumables							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				579,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Non Financial Assets							579,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					579,000
Program	91007	Infrastructure Delivery and Management					579,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					579,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		579,000
WIP - Laboratories							579,000
3111153 WIP - Bungalows/Flat							65,000
3111210 Recreational Centres							514,000
Total Cost Centre							2,177,052

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	246,103	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1391101001	Afadzato South-Ve Golokwati Trade, Industry and Tourism Office of Departmental Head Volta						
Location Code	0411001	Hohoe						
Use of goods and services							246,103	
Objective	180202	8.9 Devise & imple plicyto promote sust tour for jobs & culture					246,103	
Program	91008	Economic Development					246,103	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					246,103	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	53,103
Vehicle Registration							53,103	
2210509 Other Travel and Transportation							12,000	
2210510 Other Night Allowances							11,103	
2210611 Maintenance of Markets							30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210113 Feeding Cost							3,000	
2210510 Other Night Allowances							3,000	
2210511 Local Travel Cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	141,000
Vehicle Registration							141,000	
2210103 Refreshment Items							30,000	
2210510 Other Night Allowances							31,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210910 Trade Promotion / Publicity							40,000	
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	37,000
Vehicle Registration							37,000	
2210113 Feeding Cost							5,000	
2210512 Mileage Allowance							25,000	
2210711 Public Education and Sensitization							7,000	
Total Cost Centre							246,103	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		3,360
Function Code	70360	Public order and safety n.e.c			
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta			
Location Code	0411001	Hohoe			

Use of goods and services				3,360		
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			3,360	
Program	91009	Environmental and Sanitation Management			3,360	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			3,360	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360

Vehicle Registration						3,360
2210509	Other Travel and Transportation					3,360

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		190,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta			
Location Code	0411001	Hohoe			

Use of goods and services				190,000		
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			190,000	
Program	91009	Environmental and Sanitation Management			190,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			190,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210102	Office Facilities, Supplies and Accessories					3,000
2210510	Other Night Allowances					4,000
2210511	Local Travel Cost					3,000

Operation	910701	910701 - Disaster management	1.0	1.0	1.0	180,000
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Vehicle Registration						180,000
2210102	Office Facilities, Supplies and Accessories					160,000
2210711	Public Education and Sensitization					20,000

Total Cost Centre 193,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		161,601
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0423001	Afadzato South-Ve Golokwati		
Compensation of employees [GFS]				153,601
Objective	000000	Compensation of Employees		153,601
Program	91001	Management and Administration		153,601
Sub-Program	91001005	SP1.5: Human Resource Management		153,601
Operation	000000		0.0 0.0 0.0	153,601
Child Education Grant (Foreign Mission)				153,601
2111001 Established Post				153,601
Use of goods and services				8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		8,000
Vehicle Registration				8,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210509 Other Travel and Transportation				3,000
2210511 Local Travel Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,245
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							3,360
Objective	640101	Improve human capital development and management					3,360
Program	91001	Management and Administration					3,360
Sub-Program	91001005	SP1.5: Human Resource Management					3,360
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		3,360
Vehicle Registration							3,360
2210709 Seminars/Conferences/Workshops - Domestic							3,360
Other expense							5,885
Objective	640101	Improve human capital development and management					5,885
Program	91001	Management and Administration					5,885
Sub-Program	91001005	SP1.5: Human Resource Management					5,885
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		5,885
Dividend Paid By SOEs							5,885
2821009 Donations							5,885

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 144,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

Use of goods and services			126,000
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Objective	640101	Improve human capital development and management	126,000
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Program	91001	Management and Administration	126,000
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Sub-Program	91001005	SP1.5: Human Resource Management	126,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	59,000
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Vehicle Registration						59,000
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2210401	Office Accommodations					4,000
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2210405	Rental of Land and Buildings					55,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
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2210102	Office Facilities, Supplies and Accessories					8,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	59,000
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Vehicle Registration						59,000
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2210711	Public Education and Sensitization					59,000
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Other expense						18,000
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Objective	640101	Improve human capital development and management				18,000
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Program	91001	Management and Administration				18,000
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Sub-Program	91001005	SP1.5: Human Resource Management				18,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	18,000
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Dividend Paid By SOEs						18,000
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2821009	Donations					18,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 101,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

Use of goods and services						101,000
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Objective	640101	Improve human capital development and management				101,000
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Program	91001	Management and Administration				101,000
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Sub-Program	91001005	SP1.5: Human Resource Management				101,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	101,000
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Vehicle Registration						101,000
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2210102	Office Facilities, Supplies and Accessories					50,000
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2210709	Seminars/Conferences/Workshops - Domestic					51,000
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Total Cost Centre 415,847

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				149,154
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391901001	Afadzato South-Ve Golokwati_ Statistics_ Statistics_ Statistics_ Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Compensation of employees [GFS]							141,654
Objective	000000	Compensation of Employees					141,654
Program	91001	Management and Administration					141,654
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					141,654
Operation	000000		0.0	0.0	0.0	141,654	
Child Education Grant (Foreign Mission)							141,654
2111001 Established Post							141,654
Use of goods and services							7,500
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210102 Office Facilities, Supplies and Accessories							4,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,360
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391901001	Afadzato South-Ve Golokwati_ Statistics_ Statistics_ Statistics_ Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							3,360
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					3,360
Program	91001	Management and Administration					3,360
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,360
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,360	
Vehicle Registration							3,360
2210709 Seminars/Conferences/Workshops - Domestic							3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			47,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1391901001	Afadzato South-Ve Golokwati_ Statistics_ Statistics_ Statistics_ Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Use of goods and services						47,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				47,000
Program	91001	Management and Administration				47,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210102 Office Facilities, Supplies and Accessories						7,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210509 Other Travel and Transportation						20,000
2210510 Other Night Allowances						20,000
Total Cost Centre						199,514
Total Vote						16,213,696

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Afadzato South-Ve Golokwati	11,054,978	11,054,978	
1_No Poverty	1,463,721	1,463,721	
11_Sustainable Cities and Communities	2,119,721	2,119,721	
13_Climate Action	435,000	435,000	
16_Peace, Justice, and Strong Institutions	2,980,806	2,980,806	
17_Partnerships for the Goals	66,023	66,023	
2_Zero Hunger	374,860	374,860	
3_Good Health and Well-Being	652,736	652,736	
4_ Quality Education	2,112,225	2,112,225	
6_Clean Water and Sanitation	603,782	603,782	
8_ Decent Work and Economic Growth	246,103	246,103	
Grand Total	0	0	0
	11,054,978	11,054,978	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Afadzato South-Ve Golokwati	0	0	0	11,317,223	11,317,223	0
9101 - Generic Operations	0	0	0	8,064,526	8,064,526	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,580,531	1,580,531	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	509,004	509,004	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	592,810	592,810	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	20,000	20,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	30,000	30,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	145,000	145,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	38,100	38,100	0
910109 - Supervision and coordination	0	0	0	400,000	400,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	400,000	400,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,796,575	3,796,575	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	552,505	552,505	0
9102 - TRADE AND INDUSTRY	0	0	0	193,000	193,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	0
910202 - Trade Development and Promotion	0	0	0	141,000	141,000	0
910204 - Development and management of tourist sites	0	0	0	37,000	37,000	0
9103 - AGRICULTURE	0	0	0	213,860	213,860	0
910301 - Extension Services	0	0	0	86,000	86,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	127,860	127,860	0
9104 - EDUCATION	0	0	0	55,500	55,500	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	55,500	55,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	832,300	832,300	0
910601 - Social intervention programmes	0	0	0	825,000	825,000	0
910604 - Child right promotion and protection	0	0	0	5,000	5,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	2,300	2,300	0
9107 - DISASTER PREVENTION	0	0	0	180,000	180,000	0
910701 - Disaster management	0	0	0	180,000	180,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
9108 - CENTRAL ADMINISTRATION	0	0	0	1,079,685	1,079,685	0
910809 - Citizen participation in local governance	0	0	0	929,385	929,385	0
910810 - Plan and budget preparation	0	0	0	150,300	150,300	0
9109 - WASTE MANAGEMENT	0	0	0	333,583	333,583	0
910901 - Environmental sanitation Management	0	0	0	333,583	333,583	0
9110 - PHYSICAL PLANNING	0	0	0	219,000	219,000	0
911001 - Land acquisition and registration	0	0	0	50,000	50,000	0
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	0
911003 - Street Naming and Property Addressing System	0	0	0	124,000	124,000	0
9113 - FINANCE	0	0	0	8,160	8,160	0
911303 - Revenue collection and management	0	0	0	8,160	8,160	0
9116 - Revenue Projection	0	0	0	2	2	0
911605 - Revenue Collection	0	0	0	2	2	0
9117 - Department of Statistics	0	0	0	43,360	43,360	0
911702 - Coordination and Harmonization of data	0	0	0	43,360	43,360	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	94,245	94,245	0
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	0
911803 - Staff Training and skills development	0	0	0	86,245	86,245	0
Grand Total	0	0	0	11,317,223	11,317,223	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	11,330,221	11,330,221	12,998
	12,998	12,998	12,998
	12,998	12,998	12,998
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,580,531	1,580,531	
	90,000	90,000	
	119,753	119,753	
	11,000	11,000	
	1,359,778	1,359,778	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	509,004	509,004	
	2,000	2,000	
	240,000	240,000	
	267,004	267,004	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	592,810	592,810	
	7,200	7,200	
	44,360	44,360	
	420,250	420,250	
	20,000	20,000	
	101,000	101,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000	20,000	
	20,000	20,000	
910106 - GENDER RELATED ACTIVITIES	30,000	30,000	
	30,000	30,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	145,000	145,000	
	145,000	145,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	38,100	38,100	
	1,400	1,400	
	36,700	36,700	
910109 - Supervision and cordination	400,000	400,000	
	400,000	400,000	
910112 - GREEN ECONOMY ACTIVITIES	400,000	400,000	
	400,000	400,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,796,575	3,796,575	
	67,210	67,210	
	260,000	260,000	
	2,090,365	2,090,365	
	1,379,000	1,379,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	552,505	552,505	
	552,505	552,505	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	
	15,000	15,000	
910202 - Trade Development and Promotion	141,000	141,000	
	141,000	141,000	
910204 - Development and management of tourist sites	37,000	37,000	
	37,000	37,000	
910301 - Extension Services	86,000	86,000	
	86,000	86,000	
910304 - Agricultural Research and Demonstration Farms	127,860	127,860	
	3,360	3,360	
	124,500	124,500	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	55,500	55,500	
	55,500	55,500	
910601 - Social intervention programmes	825,000	825,000	
	505,000	505,000	
	320,000	320,000	
910604 - Child right promotion and protection	5,000	5,000	
	5,000	5,000	
910605 - Combating domestic violence and human trafficking	2,300	2,300	
	2,300	2,300	
910701 - Disaster management	180,000	180,000	
	180,000	180,000	
910809 - Citizen participation in local governance	929,385	929,385	
	9,580	9,580	
	919,806	919,806	
910810 - Plan and budget preparation	150,300	150,300	
	6,300	6,300	
	144,000	144,000	
910901 - Environmental sanitation Management	333,583	333,583	
	333,583	333,583	
911001 - Land acquisition and registration	50,000	50,000	
	50,000	50,000	
911002 - Land use and Spatial planning	45,000	45,000	
	45,000	45,000	
911003 - Street Naming and Property Addressing System	124,000	124,000	
	124,000	124,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911303 - Revenue collection and management	8,160	8,160	
	6,500	6,500	
	1,660	1,660	
911605 - Revenue Collection	2	2	
	2	2	
911702 - Coordination and Harmonization of data	43,360	43,360	
	3,360	3,360	
	40,000	40,000	
911801 - Personnel and Staff Management	8,000	8,000	
	8,000	8,000	
911803 - Staff Training and skills development	86,245	86,245	
	9,245	9,245	
	77,000	77,000	
Grand Total	0	0	0
	11,330,221	11,330,221	12,998

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Afadzato South-Ve Golokwati	11,330,221	11,330,221	12,998
70111 Exec. & leg. Organs (cs)	2,993,804	2,993,804	12,998
	118,039	118,039	12,998
	11,000	11,000	
	240,000	240,000	
	2,624,766	2,624,766	
70112 Financial & fiscal affairs (CS)	328,268	328,268	
	15,500	15,500	
	19,108	19,108	
	192,660	192,660	
	101,000	101,000	
70133 Overall planning & statistical services (CS)	294,360	294,360	
	15,000	15,000	
	3,360	3,360	
	276,000	276,000	
70360 Public order and safety n.e.c	193,360	193,360	
	3,360	3,360	
	190,000	190,000	
70411 General Commercial & economic affairs (CS)	246,103	246,103	
	246,103	246,103	
70421 Agriculture cs	374,860	374,860	
	25,000	25,000	
	3,360	3,360	
	346,500	346,500	
70560 Environmental protection n.e.c	435,000	435,000	
	35,000	35,000	
	400,000	400,000	
70610 Housing development	1,825,360	1,825,360	
	18,000	18,000	
	3,360	3,360	
	260,000	260,000	
	565,000	565,000	
	400,000	400,000	
	579,000	579,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			1,270,360	1,270,360	
				26,000	26,000	
				3,360	3,360	
				505,000	505,000	
				361,000	361,000	
				350,000	350,000	
				25,000	25,000	
70721	General Medical services (IS)			652,736	652,736	
				3,360	3,360	
				649,375	649,375	
70740	Public health services			603,782	603,782	
				125,400	125,400	
				478,383	478,383	
70980	Education n.e.c			2,112,225	2,112,225	
				3,360	3,360	
				1,308,865	1,308,865	
				800,000	800,000	
				0	0	0
				11,330,221	11,330,221	12,998
			Grand Total			

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	11,330,221	11,330,221	12,998
70111 Exec. & leg. Organs (cs)	2,993,804	2,993,804	12,998
70112 Financial & fiscal affairs (CS)	328,268	328,268	
70133 Overall planning & statistical services (CS)	294,360	294,360	
70360 Public order and safety n.e.c	193,360	193,360	
70411 General Commercial & economic affairs (CS)	246,103	246,103	
70421 Agriculture cs	374,860	374,860	
70560 Environmental protection n.e.c	435,000	435,000	
70610 Housing development	1,825,360	1,825,360	
70620 Community Development	1,270,360	1,270,360	
70721 General Medical services (IS)	652,736	652,736	
70740 Public health services	603,782	603,782	
70980 Education n.e.c	2,112,225	2,112,225	
Grand Total	0	0	0
	11,330,221	11,330,221	12,998