



REPUBLIC OF GHANA

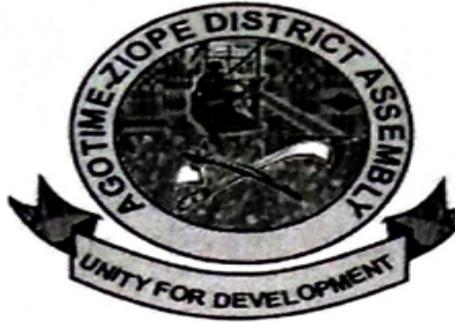
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AGORTIME ZIOPE DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

In accordance with the Public Financial Management Act 2016, Act 921, Section 22, the Agortime-Ziope District Assembly at a General Assembly meeting held on Tuesday, 28th October, 2025, approved its 2026 Programme Based Budget.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,803,611.00	GH¢6,684,484.97	GH¢47,884,355.13

Total Budget GH¢62,372,451.10

HON. AGEDE EMMANUEL

(PRESIDING MEMBER)

AKUFFO K. REUBEN

(DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Agortime-Ziope District Assembly is one of the 18 District Assemblies in Volta Region. The district was created by a Legislative Instrument,(LI 2080) in 2012. The capital of the District is Agortime Kpetoe.

Location and Size

Agortime-Ziope District Assembly is 22 kilometers east of the Volta Regional Capital Ho, along the Ho-Aflao Highway. It shares boundaries with Akatsi North and Central Tongu Districts to the South, Adaklu District and Ho Municipal to the West and North respectively and the Republic of Togo to the East.

Population Structure

The population of the district is 40,880, made up of 21,458 females, representing 52.5 percent and 19,422 males, constituting 47.5 percent. The District has an urban population of 9,075 representing 22.2 percent and a rural population of 31,805 constituting 77.8 percent. Also, the District occupies a land size of 315 km² with a population density of 88.75 persons per square kilometre.

Administratively, the Assembly has 22 Assembly Members, made up of 15 Members and 7 Government Appointee with 2 Sub-structures, namely; Agortime and Ziope Area Councils.

The ethnic groupings in the district are:

- a. Ewe, representing 93.5%,
- b. Akan, representing 2.6%,
- c. Ga-Dangme, 2.2%, and

d. the remaining groupings Guan and others constitute 1.7 percent.

Eight in ten (80%) of the district's population are affiliated to the Christian Religion, followed by 12.3 percent who are Traditionalists and less than 2.0 percent Muslims. About 6.0 percent of the population belong to other religions and those with no religion.

The literacy rate in the District between ages 6 and above are 72.5% among the males and 58.5% among the females

The district's economy is dominated by the agriculture sector which accounts for 51.6 percent of the employed population 15 years and older, while services and Industry represent 34.1 percent and 14.3 percent, respectively

Vision

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

Mission

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

Goals

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

Core Functions

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

1. Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
2. Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
3. Shall ensure ready access to Courts in the district for the promotion of justice;
4. And perform any other functions provided for under any other enactment.

District Economy:

The economy of the Agotime Ziope District Assembly is predominantly agrarian, with agriculture serving as the main source of livelihood for the majority of the population. A large proportion of households are engaged in crop farming, livestock rearing and small-scale agro-processing activities. The favourable climatic conditions, fertile soils and availability of arable land make the District suitable for the cultivation of crops such as maize, cassava, rice, vegetables, pepper and groundnuts, as well as for animal husbandry. Agriculture therefore remains the backbone of the local economy and a major contributor to employment and household incomes in the District.

In addition to agriculture, trading and small-scale commerce play a significant role in the District's economy. The presence of periodic markets, especially within the Ziope and Agotime areas, provides a platform for the exchange of agricultural produce, manufactured goods and services. These markets also attract traders from neighbouring districts and the Republic of Togo, thereby enhancing cross-border trade and boosting local revenue mobilisation. Small and medium-scale enterprises, including food processing, tailoring, carpentry, welding, hairdressing and retail businesses, further support economic activity and provide employment for the youth and women. The District Assembly derives a substantial portion of its internally generated funds from economic activities within the District, including market tolls, business operating permits, property rates and fees from commercial transport operators. However, the local economy is still characterised by low levels of industrialisation and limited value addition to agricultural products,

which constrains income growth and revenue potential. In spite of these challenges, ongoing government flagship programmes, private sector participation and improved infrastructure are gradually creating opportunities for economic diversification, increased productivity and sustainable economic growth within the Agotime Ziope District.

- **Agriculture**

The District economy is mainly agrarian, with 65 percent of the entire labour force engaged in crop farming, livestock keeping and fishing. The practice of Agriculture in the District is predominantly done on subsistence level.

The District is well known in the Region for the production of tomatoes, maize, rice, sweet potatoes, yam, cassava, cowpea, groundnut, pepper and okro.

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

The fishery sector also plays an important role in the lives of the people as the District could boast of Keyime Dam.

The challenge of this sector is ineffective patronage of our produce.

MAJOR CROPS CULTIVATED			
No	Crop	Annual Production (Metric Tons)	Percentage (%)
1	Maize	3,897.5	8.9
2	Cassava	8,680	19.9
3	Tomato	24,750	56.7
4	Cowpea	66	0.2
5	Okro	1,188	2.7
6	Groundnut	672	1.5
7	Sweet potato	2,088	4.7
8	Yam	1,978	4.5
9	Garden egg	271.4	0.6
	Total	43,590.9	100

- **Road Network**

The total road network in the District is about 1,341.1km. This is categorized into Highways, consisting of the Ho-Kpetoe-Ziope Highway, and Feeder Roads including Tarred, Surface Treated, Gravel and Earth roads. The road with tarred surface is the 252.6km stretch of the major highway from Ho through Kpetoe to Aflao. In addition to this about 3km of streets in the

Kpetoe Township are tarred. The rest are either graveled or bush tracks accessible only during the dry season. The gravel roads are the Kpetoe-Afegame road and the Ziope-Wudzedeke road. The major challenge is the maintenance of these graveled roads. The problem associated with road transportation in the area is the need to construct new roads and maintenance of existing ones.

No	Laid Off Aggregation	Unit Of Measurement (Km) Length	Type Of Road
1	Tarred	252.6 km	Trunk
2	Surface Treated	960.4 km	Trunk
3	Gravel	65 km	Trunk
4	Gravel	49.8 km	Feeder
5	Earth	7.5 km	Feeder
6	Surface Treated	5.80km	Feeder
	Total	1,278 km	Trunk
	Total	63.1 km	Feeder
	Total Road Network	1,341.1 km	

- Energy

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

Main Source of Light	Total Number	Total Percent	Urban (%)	Rural (%)
Electricity (mains)	2,881	41.0	73.2	30.1
Electricity (private generator)	32	0.5	0.4	0.5
Kerosene lamp	3,578	51.0	23.3	60.4
Gas lamp	15	0.2	0.3	0.2
Solar energy	2	0.0	0.1	0.0
Candle	19	0.3	0.2	0.3

Flashlight/Torch	460	6.6	2.1	8.1
Firewood	19	0.3	0.0	0.4
Crop residue	11	0.2	0.4	0.1
Other	3	0.0	0.0	0.1

- Health

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

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

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

Health Facilities Available in Agotime-Ziope District				
	Facility	Number	Location	Status
	District Hospital	1	Kpetoe	On-going
	Health Center/Post	3	Kpetoe, Ziope and Afegame	In use
	CHPS Zones With Compound	7	Districtwide	In use
	CHPS Zones Without Compound	7	Districtwide	In use
	Private Facilities	2	Kpetoe	In use
	Maternity Block	1	Kpetoe	In use
	Birthing Centre	1	Mangotideke	In use
	Total	22		

- Education

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

No	Facility	Public	Private	Total
1	Creche or Nursery	0	9	9
2	Kindergarten	41	12	53
3	Primary	41	12	53

4	Junior High Schools	28	8	36
5	Senior High Schools	2	0	2
Total		112	41	153

The table below shows the distribution of schools.

- **Market Centres**

The major markets in the district are situated in Kpetoe and Ziope. The Kpetoe and Ziope markets have a five-day cycle. These markets enable the people to move from one market place to another to buy and sell. The major foodstuffs that are normally found in the market include: tomatoes, okro, yam, plantain, cassava, among others. The District has an Animal Market which patronizes variety of animals such as cow, goat, sheep, etc. for food. The District imports non – foodstuffs like building materials, textiles, beverages among others from Togo, Ho, Aflao, and Accra.

- **Water and Sanitation**

The district has a community water system that is pumped from the Tordzi River which serves Kpetoe and surrounding communities. However, Rotary Club International and World Vision Ghana has provided a number of boreholes and mechanized boreholes respectively at selected localities across the district.

No	Facility (Public Accessed)	Number
1	Stand Pipe System	108
2	Small Community System	47
3	Boreholes (Mechanized)	50
4	Boreholes (Manual)	72
5	Hand Dug Well	4
Total		281

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

No	Name Of Community	No. Of Communities	No. Of Household With Latrine	Latrine Under Construction
1	ZIOPE	69	1,886	106
2	AGORTIME	84	5,122	45
TOTAL		153	7,008	151

- Tourism

Agortime-Ziope is a major tourism destination in the Region. The rich culture of the District which is displayed during the Agbamevor Za (Kente Festival) of the Agortime People serves as an important attraction for people all over the Country. The Week-long festival comes in September and devoted to showcase the varieties of Kente. The people of the District are expert weavers of unique varieties of Kente. Kente weaving is a household occupation within the Agortime Traditional Area and it is believed that every native of Agortime is born with inert.

The District has modernized and classical hotels of which their interiors are well structured. The key challenge in this sector is ineffective patronage of these industries.

Tourism			
S/N	Name Of Tourism Site/Festival	Location	Status/Frequency
1	Agbamevor Za	Kpetoe	Annually
2	Ngoryi Za	Ziope	Annually
3	The Kente Village	Kpetoe	In use



Key Issues/Challenges

- Inadequate school infrastructure
- Inadequate health infrastructure and services
- Inadequate access to potable water
- Lack of engineered dumping site

Key Achievements in 2025

- Completed ground floor of 20unit lockable stores in Kpetoe market
- The Assembly medically screened 1,427 Food Vendors, District wide.
- Procured 5No. Polytank for the following Communities within the District:
Apetor-yesukope, Klokpega, Ziope, Kpoenawor and Dzakpatakope
- Procured 200No. Plastic Chairs and 400No. Plastic Tables for the following
Communities: Honugo No1, Agornu and Ahikpi.



20UNIT LOCKABLE MARKET STORES



FOOD VENDORS SCREENING



SIR CAESAR

DONATION OF PLASTIC CAIRS



Revenue and Expenditure Performance

The Agotime Ziope District Assembly's revenue performance for the period under review reflects both the opportunities and challenges associated with local revenue mobilisation and central government transfers. The Assembly's revenue sources comprise Internally Generated Funds (IGF) and external inflows, including the District Assemblies Common Fund (DACF), District Development Facility (DDF), Government of Ghana (GoG) transfers and donor support. While external transfers continue to constitute the major share of total revenue, efforts have been intensified to improve IGF mobilisation through enhanced revenue collection strategies and enforcement of approved fee-fixing resolutions.

Overall, the Assembly recorded mixed performance in revenue mobilisation. Internally Generated Funds showed modest improvement compared to previous periods, driven mainly by market tolls, business operating permits, property rates and fees from lorry parks. However, revenue mobilisation was constrained by challenges such as low compliance levels, inadequate logistics for revenue collectors, limited coverage of rateable properties and delays in the release of central government transfers. These factors impacted the timely implementation of planned programmes and projects during the period under review.

On the expenditure side, spending was guided by the Medium-Term Development Plan and aligned with approved budgetary provisions. Expenditure focused largely on compensation of employees, goods and services, and capital expenditure for development projects in critical sectors such as education, health, water and sanitation, and administrative infrastructure. Priority was given to ongoing and completed projects to ensure value for money and avoid cost overruns. Despite fiscal constraints, the Assembly maintained prudent expenditure management practices, ensuring that spending levels were largely within approved ceilings and in compliance with the Public Financial Management Act and related regulations.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,810.00	2,000.00	40,000.00	16,960.00	40,000.00	850.00	2
Basic Rates	15,000.00	18.00	5,000.00	2,317.00	31,940.00	6,977.00	22
Fees	135,735.00	107,593.00	248,982.00	223,743.98	294,410.00	236,014.90	80
Fines	500.00	0.00	6,000.00	5,982.00	6,000.00	2,340.00	39
Licences	61,575.00	50,901.53	131,518.00	7,000.46	91,300.00	47,281.00	52
Land	14,000.00	6,950.00	40,500.00	8,445.00	48,000.00	19,474.00	41
Rent	18,100.00	10,894.00	50,000.00	20,554.00	46,690.00	47,299.00	101
Investment	5,000.00	2,000.00	3,000.00	2,490.00	49,500.00	3,600.00	7
Sub-Total	300,720.00	180,357.03	525,000.00	287,492.44	607,840.00	363,835.90	60
Royalties	-	-	-	-	-	-	-
Total	300,720.00	180,357.03	525,000.00	287,492.44	607,840.00	363,835.90	60

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							

ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	300,720.00	180,357.03	525,000.00	287,492.44	607,840.00	363,835.90	60
Compensation of Employee	2,256,828.00	2,863,935.71	4,144,390.13	4,472,546.86	5,803,611.00	4,773,452.74	81
Goods and Services Transfer	56,000.00	34,241.56	93,500.00	-	101,500.00	49,590.48	49
GoG Compensation	-	-	-	-	257,400.00	18,200.00	7
DACF-Assembly	3,488,652.89	951,171.04	3,368,012.00	1,562,638.54	17,560,579.67	6,049,464.59	34
DACF-MP	430,000.00	381,259.37	1,790,000.00	709,214.41	1,360,507.00	810,753.58	60
DACF-PWD	118,641.10	197,913.73	405,000.00	282,195.62	863,218.39	379,442.93	44
MSHAP	19,773.51	11,870.76	19,773.00	3,956.92	92,581.90	10,961.54	12
DACF-RFG-Investment	699,720.00	0.00	2,220,000.00	1,753,403.00	1,369,978.00	-	-
DACF-RFG-Capacity Building	0.00	0.00	100,000.00	41,571.00	41,570.00	-	-
UNICEF	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-
MAG	118,197.24	118,197.24	55,000.00	-	-	-	-
GPSNP	511,279.00	497,279.00	144,000.00	-	51,500.00	-	-
Total	8,005,038.23	5,249,354.68	12,869,902.13	9,138,018.79	28,135,286.96	12,456,101.73	44

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,256,828.00	2,863,935.71	4,144,390.13	4,515,265.38	5,921,061.00	4,773,452.74	81
Goods and Service	3,364,327.49	2,409,290.04	4,384,517.00	2,506,544.47	2,167,161.29	1,032,045.11	46
Assets	2,383,882.74	250,988.44	4,340,995.00	2,021,014.79	20,047,064.67	158,803.07	1
Total	8,005,038.23	5,521,214.19	12,869,902.13	9,042,824.64	28,135,286.96	5,964,300.92	21

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Local Governance and Decentralization	Deepen political, Financial and Administrative decentralization	5,878,774.97
Employment and Decent work(Compensation)		4,773,452.74
Education and Training	Ensure free, equitable and quality education for all by 2030	5,531,020.97
Health and Health Service	Achieve universal health coverage and financial risk protection access to equal health care service	3,940,299.90
Construction and Industry Development	Build a competitive and Modern Construction Industry	9,381,744.12
Rural Development	Facilitate sustainable and resilient infrastructure development	2,507,851.22
Social Welfare(Disability) Disability-Inclusive Development	Eliminate discrimination in all forms and protect the rights and entitlement of the persons with disabilities	958,236.00
Child Protection and Development	Prevent and Protect children from all forms of violence, abuse, neglect and exploitation	25,000.00
Drainage and Flood Control	Address recurrent devastating floods	195,388.62
Agriculture and Rural Development	Creating an enabling agribusiness environment	20,000.00
	Improve Production Efficiency and Yield	60,000.00
Natural Resource Conservation	By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world	155,000.00
TOTAL		33,428,768.54

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Capacity Building and Training	To Develop the Human Resource Base	Number of Staff Trained			89	78	89	57	89	89	89	89
Enhanced capacity of women in agro-processing	Improved involvement of trained women in post-harvest losses	Number of trained women			1,000	250	1,000	300	800	800	800	800
Process Building Permit Applications	Building applications received, approved or refused	Number of applications received and approved or refused			20	14 Received (8 approved, 2 referred, 4 refused)	20	6 Received (2 approved,)	20	20	20	20
Preparation of Annual Action Plan	Annual Action Plan prepared	Number of Annual Action Plan on file	1	1	1	1	1	1	1	1	1	1
BECE Performance	Improved BECE performance	Percentage of pupils who passed BECE										
Improved district-level participatory, planning and	Composite budget documents prepared	Number composite budget documents on file	1	1	1	1	1	1	1	1	1	1

budgeting.												
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Revenue Mobilization Strategies

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

REVENUE COLLECTORS	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Develop effective, accountable and transparent institutions at all levels
- Enhance capacity building support to developing countries increase data availability

Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores and security. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Development of the District Assembly. The total number of staff undertaking this program is 58.

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

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

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and Stores facilitate the procurement of Goods, Works and Services for the District in accordance with the Public Procurement Act 663, 2003 and the Amendment Act 914, 2016. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. To communicate government policies, programmes, projects and activities to the people at the local level and take feedback to government.

- The Operation Room (OPS) is responsible for manning of OPS room, receiving, dissemination and transmission of wireless messages timely.
- The Records Unit is responsible for receiving, dispatching of mails as well as filing and retrieving of correspondence.
- Youth Employment Agency (YEA) was established under the Youth Employment Act 2015(Act 887) to empower young people to contribute meaningfully to the socio- economic and sustainable development of the nation.

SUB-PROGRAMME 1.1 General Administration
Budget Sub-Programme Objective

- Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

Budget Sub- Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organizing Management Meetings	Management Meeting organized	4	4	12	12	12	12
Organizing Executive Committee Meeting	Executive Committee Meeting organized	1	1	4	4	4	4
Organizing District Security Committee Meeting	District Security Committee Meeting organized	1	6	4	4	4	4
Preparing 2026-2029 District Medium-Term Development Plan	2026-2029 District Medium-Term Development Plan prepared	1	1	1	1	1	1
Preparing Composite Budget Preparation	Composite Budget Prepared	1	1	1	1	1	1

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	Procurement of office equipment and logistics
Security management	
Protocol services	
Procurement management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Procurement of office suppliers and consumables	

Legal services	
Administrative and technical meetings	
Seminars and Conference	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Mobilize additional financial resources for developing countries from multiple sources

Budget Sub- Programme Description

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

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

The sub-programme is manned by Eleven (11) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of Monthly Financial Statement	Number of monthly Financial Reports prepared and submitted	12	9	12	12	12	12
Reduced Audit Infractions	Number of Audit Committee Meetings Held	3	1	4	4	4	4
	Number of Audit Thrust Areas Identified	7	6	11	10	10	10
	Status of Recommendations Implemented	18	7	25	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Treasury and accounting activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory and representative decision-making at all levels
- Improve human capital development and management

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	91	98	94	94	94	94
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec.				
	Number of training workshop held	2	4	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts

Budget Sub- Programme Description

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

The staff strength for this program is 13.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Socio economic database updated	Updated data on file	352	378	600	650	750	800
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15TH October	Not Due	15TH October	15TH October	15TH October	15TH October
	District Composite Budget prepared by	31ST October	Not Due	31ST October	31ST October	31ST October	31ST October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintain and update District Assembly's comprehensive database	Procure office equipment and consumables
Monitoring and evaluation of programmes and projects	
Budget implementation and performance reporting	
Administrative and Technical Meetings	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen public sector management and oversight

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organizing quarterly DISEC meetings	Number of quarterly meetings held	1	6	4	4	4	4
Organizing General Assembly Meeting	Number of General Assembly Meetings held	1	1	4	4	4	4
Organizing Executive Committee Meeting	Number of Executive Committee Meetings held	1	1	4	4	4	4
Organizing Public Relations and Complaints Committee Meeting	Number Public Relations and Complaints Committee	2	3	4	4	4	4

	Meetings held						
Organizing Sub-Committee Meetings	Number of Sub-Committee Meetings Held	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminars and Conference	
Local Travel Cost	
Printed Materials and Stationeries	
Internal Management of Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all

Budget Sub- Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Net Enrolment Rate	KG	83.76	90.5	95	98	99	100
	Primary	100.2	96.6	98	99	99	100
	JHS	75.21	78.2	80	85	90	100
BECE Performance	Improved BECE performance	85%	Not yet released to us	90%	92%	94%	96%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake My-First-Day at school	Construction and completion of classroom blocks
Monitoring of teaching and learning	Repair of damaged classroom blocks
Organisation of sports and games	Procurement of desks for pupils and furniture for basic school teachers
Organizing girl child activities	
Organizing WASH activities	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to equal health care services
- Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
World AIDS Day celebrated	Date celebrated	1st December	Not Due	1st December	1st December	1st December	1st December
Quarterly District Committee meetings held	Number of reports on file	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organizing Public Health Committee Meeting	
District response initiative(DRI) on HIV/AIDS and Malaria	
Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- End all forms of discrimination against all women and girls everywhere
- Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assistance provided to PWDs	Number of beneficiaries	53	58	60	60	60	60
Child protected and Educated	Number of children benefited	50	60	100	100	100	100
Operations of NGOs/CBOs (CSOs) monitored	Number of NGOs/CSOs activities monitored quarterly	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 2 officers would be carrying out this sub-programme. Major challenges of the sub-programme include: inadequate office space and logistics to undertake registration of deaths within the Municipality.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Undertake Early birth registration	Number of Early birth registered	790	625	889	889	889	889
Death registration	Number of Death registration	52	31	886	886	886	886
Mass education undertaken in Communities	Number of Communities Educated	8	5	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Community Sensitization on importance of birth and death registration	
Community and health centre birth registration outreach program	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters

Budget Sub- Programme Description

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

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

The sub – programme undertakes the following activities

- Premises Inspection (Domestic, Eating, Housing, School, Industrial, Hospitality, market)
- Collection and sanitary disposal of waste including Solid or Dry Waste, Excreta or Liquid Waste, (CLTS implementation), Special Industrial and other hazardous Waste.
- Storm-water Drainage and Silage Conveyance;

- Cleansing of markets and other public places
- Control of pests and vector
- Environmental Sanitation and hygiene Education
- Food hygiene
- Inspection and Law enforcement of sanitary regulations
- Disposal of the dead
- Control of stray animals
- Monitoring and observation of environmental standards
- Monitoring of Zoom lion activities

The Environmental Health Unit has a total staff strength of 17 which will be delivering this sub-programme.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School Health Education	Number of schools visited educated and inspected	22	28	30	35	40	48
Waste Management	Number of household toilets dislodged and one public toilet dislodged at Akoto road.	18	10	15	20	25	30

	22 times haulages done						
Environmental And Sanitation Management	CLTS implementation in 10 communities and 5 communities declared ODF 42 Communities engagement on hygiene and sanitation practices.	10 communities entered 5 communities declared ODF	11 Communities entered and work in progress 22 Communities engagement done	15	15	15	15
Food Vendors Screening	Number of food and drink handlers screened	1545	1427	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of Organization	
Waste Landfill Management	
Food Hygiene And Safety	
Environmental And Sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Process Building Permit Applications	Number of applications received and approved or refused	14 Received (8 approved, 2 referred, 4 refused)	6 Received (2 approved,)	20	20	20	20
Spatial Planning committee meetings convened	Number of Report on File	9	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	Procurement of Office Equipment and Logistics
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
- Combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation neutral world

Budget Sub- Programme Description

The infrastructure delivery and management sub-programme at the District level seeks to ensure an integrated and harmonized infrastructural development ensure effective and efficient service delivery such as value for money. It will also seek to provide technical services for all works related activities (buildings, water and feeder roads), facilitate implementation of policies on works and report to the Assembly, and facilitate the provision of adequate and wholesome supply of water for the entire District. To achieve the purpose of the sub-programme, the various units under Works department will be responsible for identification and implementation of key programs and projects necessary for the achievement of the objectives for the sub programme. The sub-programme will be executed by a staff strength of 2.

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Works sub-committee meetings held	Number of reports on file	3	2	4	4	4	4
Quarterly reports submitted	Number of quarterly reports submitted	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Monitoring and evaluation of programmes and projects	
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG),

Internally Generated Funds (IGF), District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Donor Fund. The number of staff responsible for the effective delivery of this sub-programme is 1.

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder Roads Shaped	Kilometres of Feeder Roads shaped	6km	4km	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing asset	Acquisition of movable and immovable asset

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Promote development-oriented policies that support micro, small and medium sized enterprises, including access to financial service
- Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Entrepreneurship Training	Number of apprentices trained	134	134	200	200	300	120
Kaizen Training	Number of apprentices trained	134	134	200	200	300	120
Technical skills training	Number of apprentices trained	134	134	200	200	300	120
Coaching and Mentoring	Number of SMEs coached and mentored	50	50	200	200	300	120
Provision of start-up kits	Number of start-up kits provided	120	120	200	200	300	120

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organizing Entrepreneurship and Kaizen Training	
Organizing technical skills training programmes	
Conduct Coaching and Mentoring sessions	
Conduct community sensitization and registration of participants.	
Organizing and supporting MSEs to attend trade and investment fairs, Agbamevor Za and other exhibitions.	
Organizing Training and consultative meeting with SMEs in the District.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality

Budget Sub- Programme Description

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

The sub-programme is undertaken by Seventeen (10) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

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

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

Budget Sub-Programme Results Statement

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced capacity of women in agro-processing	Number of trained women	250	300	1000	1000	1000	1000
Total crop production	Metric tonnes produced	37571	35000	65000	65000	65000	65000
Maintenance and administration operation	Number of home-farm visited and monitored	5900	3150	10000	10000	10000	10000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Official/National celebrations	
Green Economy Activities	
Administrative and Technical Meetings	
Extension Services	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters

Budget Sub- Programme Description

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

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

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

The major challenge of the sub-programme is inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase public knowledge on DRR	Number of communities educated and sensitized on issues of disaster prevention	40	20	40	40	40	40
Increase hazard mapping and supervision	Number of Field trips and hazard mapping supervised	80	78	80	80	80	80
Reduce flooding of noted flood prone areas in the district	Number of culverts desilted and water ways cleared	40	14	40	40	40	40
Increase mitigation of climate change	Number of trees planted and education on climate change issues held	1000 trees to be planted 40 educational programs	Zero trees planted 20 educational programs held	1000 trees to be planted 40 educational programs			

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Anti-bush fire campaigns	
Capacity building for staff and stakeholders	
Hazard mapping and field trips	
Public educational programs on Flood prevention	
DDMC meetings	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To promote, organize, encourage study and enhance knowledge, understanding and appreciation of nature, and the principle and practice of conservation of natural resources among the common mass

Budget Sub- Programme Description

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The main operations of this sub-programme include:

- Encourage the protection and restoration of water resources and promote water use optimization;
- Require the implementation of systems for wastewater treatment before reuse or disposal;
- Foster soil conservations and improved carbon stocks and
- Promote waste reduction, recycling and responsible disposal

The sub-programme is spearheaded by the Natural Resource and Conservation department. The funding for the sub-programme is from Central Government transfers.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate change mitigation measures improved	Number of trees planted	1000	-	4000	4000	4000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Local Travel Cost	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

MMDA: Agortime-Ziope											
Funding Source: DACF- Assembly											
Approved Budget: 8,204,894.08											
No.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Wudese	Vian Enterprise	100	291,597.09	227,405.96	64,191.13	141,933.45	-	-	-
2		Completion of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Honugo	Rehimado Enterprise	45	294,989.41	74,248.41	220,741.00	488,081.94	-	-	-
3		Completion of 1 No. Kitchen with Ancillary Facilities at Ziope Senior High School at Ziope	Chriswed Enterprise	60	229,045.90	70,000.00	159,045.90	351,667.48	-	-	-
4		Completion of CHPS Compound and Nurses' Quarters at Agohokpo	Aus-Bi Limited	80	213,459.42	176,317.25	37,142.17	82,125.31	-	-	-
5		Completion of 10 No. Community Boreholes (Agotime-Ziope)	Delean Ventures	55	270,000.00	100,000.00	170,000.00	375,888.16	-	-	-
6		Completion of 1 No. 3-Unit Classroom Block, Office, Store and	Amethom Company Limited	60	298,925.00	20,000.00	278,925.00	616,732.98	-	-	-

		Diversion of ECG High tension at Bedzame									
7		Completion of 1 No. 3-Unit Classroom Block at Anglican KG , Kpetoe	Hope Family Company Limited	60	288,789.61	45,000.61	243,789.00	539,043.53	-	-	-
8		Laying of tiles for silver youth club library AZDA	Suzug Trading Enterprise	100	92,938.60	80,555.00	12,383.60	27,381.46	-	-	-
9		Completion of 1 No. District Works Department with Ancillary Facility at Kpetoe	Cabrid Company Limited	60	528,902.20	25,000.00	503,902.20	1,114,181.60	-	-	-
10		Completion of 2/1200mm Pipe Culvert at Afetor Yesukope on Kpetoe to Anatikope Road	Wilpower-z Company Limited	100	164,983.50	120,000.00	44,983.50	99,463.32	-	-	-
11		Completion of 1.2m triple pipe culvert over Kpetoe River	Sylkuk Impression Limited	100	160,063.65	65,500.00	94,563.65	209,090.33	-	-	-
12		Renovation of Assembly Complex	Winnermef Ghana Limited	60	125,951.31	26,990.61	98,960.70	218,812.68	-	-	-
13		Completion of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Amedikpui	Kwas Construction Limited	60	293,423.35	69,390.45	224,032.90	495,360.68	-	-	-
14		Completion of 1 No. 3-Unit Classroom Block with Ancillary at Akpokope D/A JHS	Geo-Deni Ventures Limited	70	295,594.91	204,339.23	91,255.68	201,776.06	-	-	-
15		Completion of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Afegame	Dak Boat Limited	50	289,745.89	65,000.00	224,745.89	496,937.17	-	-	-

16		Renovation of KG Block at E.P. Basic School at Kpetoe	Delean Ventures	100	210,500.00	155,000.00	55,500.00	122,716.43	-	-	-
17		Renovation of 7 No. Staff Bungalow at Residency near Young Farmers	Delean Ventures	100	89,000.00	71,000.00	18,000.00	39,799.92	-	-	-
18		Completion of 1No. 3-Unit Classroom Block, Office, Stores, Teachers Common Room @ Ziope DA JHS at Ziope	DZINOS Construction Limited	40	295,000.00	40,000.00	255,000.00	563,832.24	-	-	-
19		Completion of 2/900mm Culvert at Wugladza	Chriswed Limited	100	105,543.38	99,701.91	5,841.47	12,916.11	-	-	-
20		Dredging of River Kpetoe and Atiave Dam	Markdans Company Limited	100	90,436.50	25,000.00	65,436.50	144,687.09	-	-	-
21		Electrical Fittings and installations for Kpetoe JHS Community Library in the Agotime-Ziope District	Piecons Services	100	55,837.10	45,000.10	10,837.00	23,961.76	-	-	-
22		Installation and Maintenance Works on Street Lights for Agotime-Ziope District in the Volta Region	Vam-Prilla Enterprise	50	86,335.85	40,340.00	45,995.85	101,701.74	-	-	-
23		Renovation of Dist. Magistrate Residence at Kpetoe	Aus-Bi Limited	100	39,525.50	35,572.95	3,952.55	8,739.51	-	-	-
24		Maintenance of Air Conditioners at DCE's Residency	Some Friends Engineering & Trading Enterprise	100	4,506.25	2,400.00	2,106.25	4,657.14	-	-	-

25		Renovation of Dist. Court Magistrate and DCD's Residence at Kpetoe	M/S Ikeland Ventures		59,841.00	49,000.00	10,841.00	83,314.84	-	-	-
26		Completion of 2No.3 Bedroom Affordable Housing at Young Framers			994,188.74	149,128.31	239,841.77	474,682.99	-	-	-
27		Completion of 8No. 2 Bedroom Affordable Housing at Young Farmers			3,204,174.08	480,626.00	327,261.22	864,522.44	-	-	-
28		Completion of self-help projects			150,000.00	-	150,000.00	300,885.70	-	-	-
		TOTAL						8,204,894.08	-	-	-

MMDA: Agortime-Ziope											
Funding Source: DACF-MP											
Approved Budget: 1,423,649.56											
No.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of Keyime Passenger Transit point					105,000.00	105,000.00	-	-	-
2		Construction of 1No. CHPS Compound at Adzonkor (WIP from 2025)					703,000.00	703,000.00	-	-	-
3		Construction of 1No. KG Block at Mangotideke School (WIP FROM 2025)					615,649.56	615,649.56	-	-	-
		TOTAL						1,423,649.56	-	-	-

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: Agortime-Ziope					
No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Design and Construct 24-hour Economy Model Market at Kpetoe	Design and Construct 24-hour Economy Model Market at Kpetoe	DACF	10,235,423.60	None
2	Construction of CHPS Compound and nurses Quarters at Kpetoe South	Construction of CHPS Compound and nurses Quarters at Kpetoe South	DACF	2,047,084.72	None
3	Construction of CHPS Compound and nurses Quarters at Ziope	Construction of CHPS Compound and nurses Quarters at Ziope	DACF	2,047,084.72	None
4	Construction of 1No. 3 Unit Classroom Block with Ancillary Facilities at Adzorvi D/A Primary School	Construction of 1No. 3 Unit Classroom Block with Ancillary Facilities at Adzorvi D/A Primary School	DACF	1,326,664.10	None
5	Construction of 1No. 2 Unit KG Block with Ancillary Facilities at Takuve D/A Basic School	Construction of 1No. 2 Unit KG Block with Ancillary Facilities at Takuve D/A Basic School	DACF	1,326,664.10	None
6	Construction of 1No. 6 Unit Classroom Block with Ancillary Facilities at Obemla D/A Basic School	Construction of 1No. 6 Unit Classroom Block with Ancillary Facilities at Obemla D/A Basic School	DACF	1,326,664.10	None
7	Re-roofing of Bedzame D/A Bsic school in the Agortime Ziope District	Re-roofing of Bedzame D/A Bsic school in the Agortime Ziope District	DACF	114,177.14	None
8	Construction of 1No. mechanized Borehole with Polytank Stand at Agortime-Kporta	Construction of 1No. mechanized Borehole with Polytank Stand at Agortime-Kporta	DACF	341,180.79	None

9	Construction of mechanized Borehole with Polytank Stand at Wortipo	Construction of mechanized Borehole with Polytank Stand at Wortipo	DACF	341,180.79	None
10	Construction of mechanized Borehole with Polytank Stand at Obemla	Construction of mechanized Borehole with Polytank Stand at Obemla	DACF	341,180.79	None
11	Construction of mechanized Borehole with Polytank Stand at Klokpega	Construction of mechanized Borehole with Polytank Stand at Klokpega	DACF	341,180.79	None
12	Construction of mechanized Borehole with Polytank Stand at Avele-Adjonkor	Construction of mechanized Borehole with Polytank Stand at Avele-Adjonkor	DACF	341,180.79	None
13	Construction of mechanized Borehole with Polytank Stand at Kpoenawor	Construction of mechanized Borehole with Polytank Stand at Kpoenawor	DACF	341,180.79	None
14	Construction of mechanized Borehole with Polytank Stand at Abenyinase	Construction of mechanized Borehole with Polytank Stand at Abenyinase	DACF	341,180.79	None
15	Construction of mechanized Borehole with Polytank Stand at Mangotideke-Batume Junction	Construction of mechanized Borehole with Polytank Stand at Mangotideke-Batume Junction	DACF	341,180.79	None
16	Construction of mechanized Borehole with Polytank Stand at Akpalikope	Construction of mechanized Borehole with Polytank Stand at Akpalikope	DACF	341,180.79	None

17	Construction of mechanized Borehole with Polytank Stand at Young Farmers	Construction of mechanized Borehole with Polytank Stand at Young Farmers	DACF	341,180.79	None
18	Construction of mechanized Borehole with Polytank Stand at Tsirenukor	Construction of mechanized Borehole with Polytank Stand at Tsirenukor	DACF	341,180.79	None
19	Construction of mechanized Borehole with Polytank Stand at Vakpor	Construction of mechanized Borehole with Polytank Stand at Vakpor	DACF	341,180.79	None
20	Procurement of 2No. Motor Bikes	Procurement of 2No. Motor Bikes	DACF	150,000.00	None
21	Procurement of 3No. Refuse containers	Procurement of 3No. Refuse containers	DACF	163,000.00	None
22	Procure Dual Desk for Schools in the Agortime-Ziope District	Procure Dual Desk for Schools in the Agortime-Ziope District	DACF	2,988,616.03	None
23	Procure Tables and Chairs for Staff in various Schools in the Agortime- Ziope District	Procure Tables and Chairs for Staff in various Schools in the Agortime-Ziope District	DACF	1,105,553.42	None
24	Construction of Slaughter House with Meat Slab	Construction of Slaughter House with Meat Slab	DACF	221,110.68	None
25	Procurement of Sanitary Tools and Equipment	Procurement of Sanitary Tools and Equipment	DACF	210,545.87	None
26	Construction of 2No. 4Unit Urinal Facility at Kpetoe Market	Construction of 2No. 4Unit Urinal Facility at Kpetoe Market	IGF	130,167.00	None
27	Completion of 1No. 20Units Lockable Stores at Kpetoe Market(Phase 2)	Completion of 1No. 20Units Lockable Stores at Kpetoe Market(Phase 2)	DACF-RFG	1,800,000.00	None
28	Extension of Electricity to the On-going 20-Unit Lockable Stores at Kpetoe market	Extension of Electricity to the On-going 20-Unit Lockable Stores at Kpetoe market	DACF-RFG	40,000.00	None

29	Construction of 1No. KG Block at Addokpakope School 2026	Construction of 1No. KG Block at Addokpakope School 2026	DACF-MP	431,668.78	None
30	Construction of 1No. KG Classroom Block at Sarakope	Construction of 1No. KG Classroom Block at Sarakope	DACF-MP	451,225.43	None
31	Construction of Community Announcer 2026	Construction of Community Announcer 2026	DACF-MP	100,000.00	None
32	Construction of Culvert at Amedikpui 2026	Construction of Culvert at Amedikpui 2026	DACF-MP	209,000.00	None
33	Construction of 1No. Maternity Block at Akpokope	Construction of 1No. Maternity Block at Akpokope	DACF-MP	431,200.00	None
34	Rural electrification project for Abusakope and Hododuikope	Rural electrification project for Abusakope and Hododuikope	DACF-MP	250,000.00	None
35	Construction of 6 No. Public toilet at Wortikpo, Takuve, EP Primary School Toilet, Atsyagome, Bludoto and Gbinikope	Construction of 6 No. Public toilet at Wortikpo, Takuve, EP Primary School Toilet, Atsyagome, Bludoto and Gbinikope	DACF-MP	950,000.00	None
36	Construction of Culvert at Adzovi	Construction of Culvert at Adzovi	DACF-MP	350,000.00	None
37	Construction of Culvert at Adzovime	Construction of Culvert at Adzovime	DACF-MP	180,000.00	None
38	Construction Akpokope Market Stalls	Construction Akpokope Market Stalls	DACF-MP	222,500.00	None
39	Construction Akpokope Kindagaten block 2 Unit	Construction Akpokope Kindagaten block 2 Unit	DACF-MP	356,000.00	None
40	Construction of 6 Units Nurses Quarters at Keyime	Construction of 6 Units Nurses Quarters at Keyime	DACF-MP	1,028,600.00	None

41	Construction of CHPS at Amezakope	Construction of CHPS at Amezakope	DACF-MP	650,000.00	None
42	Construction of CHPS at Dzremave	Construction of CHPS at Dzremave	DACF-MP	586,700.00	None
43	Construction of Weighing Bay at Wuvi	Construction of Weighing Bay at Wuvi	DACF-MP	120,000.00	None
44	Construction of 7 seater Public Toilet at Logonkor	Construction of 7 seater Public Toilet at Logonkor	DACF-MP	150,000.00	None
45	Construction of CHPS Compound at Adedome	Construction of CHPS Compound at Adedome	DACF-MP	100,000.00	None
	TOTAL			38,255,811.49	

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	7,938,371		
140204 140204 - 12.2 ach the sust mgt & efficient use of nat res	2,766,214	13,322,138		
160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels	793,295	88,732		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	98,790	20,746		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	282,936	5,715,694		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	315,738	101,828		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	54,945,216	8,147,579		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	21,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,034,549		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	112,127	7,834,422		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,147,538	2,774,735		
620104 620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	1,666,455	920,758		
640101 640101 - Improve human capital development and management	229,016	436,276		
Grand Total ¢	62,357,326	62,357,326	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
132 01 01 001 22				
Central Administration, Administration (Assembly Office),	54,945,215.86	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0002 REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	54,277,642.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,083,602.06	0.00	0.00	0.00
1331002 DACF - Assembly	38,526,133.01	0.00	0.00	0.00
1331003 DACF - MP	8,738,043.77	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,640,000.00	0.00	0.00	0.00
Development Levy	179,722.50	0.00	0.00	0.00
1413001 Property Rate	45,000.00	0.00	0.00	0.00
1413002 Basic Rate	37,890.00	0.00	0.00	0.00
1415011 Other Investment Income	7,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	24,832.50	0.00	0.00	0.00
1415052 Market and Stores Rental	65,000.00	0.00	0.00	0.00
Official Liquidation Fees	481,800.52	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,200.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	4,075.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,150.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	27,100.00	0.00	0.00	0.00
1422016 Lottery Business	12,180.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,725.00	0.00	0.00	0.00
1422019 Timber Products	3,500.00	0.00	0.00	0.00
1422023 Communication Services	1,575.00	0.00	0.00	0.00
1422024 Private Education Int.	5,775.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,050.00	0.00	0.00	0.00
1422030 Entertainment Services	735.00	0.00	0.00	0.00
1422035 District Weekly Lotto	3,675.00	0.00	0.00	0.00
1422037 Herbal Medicine	2,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,575.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,150.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,575.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,250.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,575.00	0.00	0.00	0.00
1422152 Self Employed	2,100.00	0.00	0.00	0.00
1422153 Business Licence	114,288.02	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422157	Building Plans / Permit	21,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,047.50	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	2,360.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	7,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,680.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	6,200.00	0.00	0.00	0.00
1423001	Markets Tolls	125,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423006	Burial Fees	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,575.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,150.00	0.00	0.00	0.00
1423018	Loading Fees	3,150.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	21,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,150.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,050.00	0.00	0.00	0.00
1423247	Hire of Canopies	1,000.00	0.00	0.00	0.00
1423250	Hire of Plastic Chairs	1,100.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,310.00	0.00	0.00	0.00
1423527	Tender Documents	2,100.00	0.00	0.00	0.00
1423532	Tractor Services	3,675.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathroom Fees	1,500.00	0.00	0.00	0.00
General Negligence Related Fines		6,050.00	0.00	0.00	0.00
1430033	Stray Animals Fines	6,050.00	0.00	0.00	0.00
132 04 01 001 22		112,126.78	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,					

Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Output 0001

		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		112,126.78	0.00	0.00	0.00
1331002	DACF - Assembly	112,126.78	0.00	0.00	0.00

132 04 02 001 22

Health, Environmental Health Unit,

1,147,538.39 | **0.00** | **0.00** | **0.00**

Objective 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Output 0001

Ghana Education Trust Fund (GetFund)		1,147,538.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,147,538.39	0.00	0.00	0.00

132 06 00 001 22

Agriculture, ,

793,295.24 | **0.00** | **0.00** | **0.00**

Objective 160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels

Output 0001

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	793,295.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	768,562.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	24,732.28	0.00	0.00	0.00
132 07 02 001 22	315,737.54	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	315,737.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	300,897.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,839.60	0.00	0.00	0.00
132 08 02 001 22	1,666,455.46	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 620104 620104 - 1.4 ens tht the poor & vuln hv eql rghts to econ rcss				
<i>Output</i> 0001				
China	30,250.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,250.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	1,636,205.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	648,679.98	0.00	0.00	0.00
1331002 DACF - Assembly	958,236.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,289.48	0.00	0.00	0.00
132 10 02 001 22	282,936.11	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	282,936.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	263,174.67	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,761.44	0.00	0.00	0.00
132 11 02 001 22	2,766,214.00	0.00	0.00	0.00
Trade, Industry and Tourism, Trade,				
<i>Objective</i> 140204 140204 - 12.2 ach the sust mgt & efficient use of nat res				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	2,766,214.00	0.00	0.00	0.00
1331011 District Development Facility	2,766,214.00	0.00	0.00	0.00
132 18 01 001 22	229,016.37	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640101 640101 - Improve human capital development and management				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	229,016.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	219,270.51	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	9,745.86	0.00	0.00	0.00
132 19 01 001 22 Statistics, Statistics, Statistics	98,789.88	0.00	0.00	0.00
<i>Objective</i> 220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	98,789.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	89,044.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,745.86	0.00	0.00	0.00
Grand Total	62,357,325.63	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziope District - Kpetoe	0	0	0	62,357,326	62,436,710	62,980,899
Management and Administration	0	0	0	17,357,890	17,417,461	17,531,469
SP1.1: General Administration	0	0	0	16,660,098	16,717,476	16,826,699
21 Compensation of employees [GFS]	0	0	0	5,737,784	5,795,162	5,795,162
211 Child Education Grant (Foreign Mission)	0	0	0	5,685,529	5,742,384	5,742,384
21110 Established Post	0	0	0	5,603,025	5,659,055	5,659,055
21111 Non Established Post	0	0	0	63,504	64,139	64,139
21112 Child Education Grant (Foreign Mission)	0	0	0	19,000	19,190	19,190
212 Imputed Social Contributions [GFS]	0	0	0	52,256	52,778	52,778
21210 Gratuity	0	0	0	52,256	52,778	52,778
22 Use of goods and services	0	0	0	5,804,525	5,804,525	5,862,570
221 Vehicle Registration	0	0	0	5,804,525	5,804,525	5,862,570
22101 Value Books	0	0	0	1,164,335	1,164,335	1,175,979
22102 Utilities	0	0	0	1,001,376	1,001,376	1,011,390
22103 General Cleaning	0	0	0	260,001	260,001	262,601
22104 Rentals/Lease	0	0	0	97,044	97,044	98,014
22105 Vehicle Registration	0	0	0	1,583,961	1,583,961	1,599,800
22106 Maintenance of Office Equipment	0	0	0	671,454	671,454	678,169
22107 Training, Seminar and Conference Cost	0	0	0	695,357	695,357	702,310
22108 Local Consultants Commission (Individuals)	0	0	0	48,978	48,978	49,468
22109 Special Services	0	0	0	194,572	194,572	196,517
22111 Medical Claims- Medicines	0	0	0	8,072	8,072	8,153
22113 Insurance Premium	0	0	0	79,375	79,375	80,168
27 Social benefits [GFS]	0	0	0	259,332	259,332	261,925
273 Employer Social Benefits in Cash	0	0	0	259,332	259,332	261,925
27311 Employer Social Benefits in Cash	0	0	0	259,332	259,332	261,925
28 Other expense	0	0	0	1,834,989	1,834,989	1,853,339
282 Dividend Paid By SOEs	0	0	0	1,834,989	1,834,989	1,853,339
28210 Dividend Paid By SOEs	0	0	0	1,834,989	1,834,989	1,853,339
31 Non Financial Assets	0	0	0	3,023,468	3,023,468	3,053,703
311 WIP - Laboratories	0	0	0	2,768,468	2,768,468	2,796,153
31111 Hostels	0	0	0	1,330,378	1,330,378	1,343,682
31112 WIP - Laboratories	0	0	0	439,923	439,923	444,323
31113 Perimeter Protection/ Fence	0	0	0	548,167	548,167	553,649
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	255,000	255,000	257,550
31411 Land	0	0	0	255,000	255,000	257,550
SP1.2: Finance and Revenue Mobilization	0	0	0	21,500	21,500	21,715

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Vehicle Registration	0	0	0	21,500	21,500	21,715
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	2,525
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	20,746	20,746	20,953
22 Use of goods and services	0	0	0	20,746	20,746	20,953
221 Vehicle Registration	0	0	0	20,746	20,746	20,953
22101 Value Books	0	0	0	5,360	5,360	5,414
22105 Vehicle Registration	0	0	0	11,436	11,436	11,551
22107 Training, Seminar and Conference Cost	0	0	0	3,949	3,949	3,989
SP1.5: Human Resource Management	0	0	0	655,546	657,739	662,102
21 Compensation of employees [GFS]	0	0	0	219,271	221,463	221,463
211 Child Education Grant (Foreign Mission)	0	0	0	219,271	221,463	221,463
21110 Established Post	0	0	0	219,271	221,463	221,463
22 Use of goods and services	0	0	0	436,276	436,276	440,639
221 Vehicle Registration	0	0	0	436,276	436,276	440,639
22101 Value Books	0	0	0	55,360	55,360	55,914
22105 Vehicle Registration	0	0	0	56,436	56,436	57,001
22107 Training, Seminar and Conference Cost	0	0	0	324,479	324,479	327,724
Social Services Delivery	0	0	0	24,438,408	24,444,895	24,682,792
SP2.1 Education, youth & Sports Services	0	0	0	15,034,549	15,034,549	15,184,894
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Vehicle Registration	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	15,032,549	15,032,549	15,182,874
311 WIP - Laboratories	0	0	0	15,032,549	15,032,549	15,182,874
31112 WIP - Laboratories	0	0	0	10,018,138	10,018,138	10,118,320
31113 Perimeter Protection/ Fence	0	0	0	950,000	950,000	959,500
31131 Fuel Tanks	0	0	0	4,064,410	4,064,410	4,105,055
SP2.2 Public Health Services and Management	0	0	0	7,834,422	7,834,422	7,912,766
22 Use of goods and services	0	0	0	114,127	114,127	115,268
221 Vehicle Registration	0	0	0	114,127	114,127	115,268
22101 Value Books	0	0	0	27,500	27,500	27,775
22105 Vehicle Registration	0	0	0	30,545	30,545	30,850
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	33,500	33,500	33,835
22111 Medical Claims- Medicines	0	0	0	1,582	1,582	1,598
31 Non Financial Assets	0	0	0	7,720,295	7,720,295	7,797,498
311 WIP - Laboratories	0	0	0	7,720,295	7,720,295	7,797,498
31111 Hostels	0	0	0	1,028,600	1,028,600	1,038,886
31112 WIP - Laboratories	0	0	0	6,691,695	6,691,695	6,758,612

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	1,569,438	1,575,925	1,585,132
21 Compensation of employees [GFS]	0	0	0	648,680	655,167	655,167
211 Child Education Grant (Foreign Mission)	0	0	0	648,680	655,167	655,167
21110 Established Post	0	0	0	648,680	655,167	655,167
22 Use of goods and services	0	0	0	791,239	791,239	799,152
221 Vehicle Registration	0	0	0	791,239	791,239	799,152
22101 Value Books	0	0	0	548,109	548,109	553,590
22105 Vehicle Registration	0	0	0	85,572	85,572	86,428
22107 Training, Seminar and Conference Cost	0	0	0	156,858	156,858	158,426
22111 Medical Claims- Medicines	0	0	0	700	700	707
28 Other expense	0	0	0	129,518	129,518	130,814
282 Dividend Paid By SOEs	0	0	0	129,518	129,518	130,814
28210 Dividend Paid By SOEs	0	0	0	129,518	129,518	130,814
Infrastructure Delivery and Management	0	0	0	6,381,595	6,387,235	6,445,411
SP3.1 Physical and Spatial Planning Development	0	0	0	402,726	405,735	406,753
21 Compensation of employees [GFS]	0	0	0	300,898	303,907	303,907
211 Child Education Grant (Foreign Mission)	0	0	0	300,898	303,907	303,907
21110 Established Post	0	0	0	300,898	303,907	303,907
22 Use of goods and services	0	0	0	101,828	101,828	102,846
221 Vehicle Registration	0	0	0	101,828	101,828	102,846
22101 Value Books	0	0	0	8,162	8,162	8,243
22105 Vehicle Registration	0	0	0	7,710	7,710	7,787
22107 Training, Seminar and Conference Cost	0	0	0	5,968	5,968	6,028
22109 Special Services	0	0	0	79,988	79,988	80,788
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,978,869	5,981,501	6,038,658
21 Compensation of employees [GFS]	0	0	0	263,175	265,806	265,806
211 Child Education Grant (Foreign Mission)	0	0	0	263,175	265,806	265,806
21110 Established Post	0	0	0	263,175	265,806	265,806
22 Use of goods and services	0	0	0	25,761	25,761	26,019
221 Vehicle Registration	0	0	0	25,761	25,761	26,019
22101 Value Books	0	0	0	10,869	10,869	10,977
22105 Vehicle Registration	0	0	0	8,440	8,440	8,525
22107 Training, Seminar and Conference Cost	0	0	0	6,452	6,452	6,517
31 Non Financial Assets	0	0	0	5,689,933	5,689,933	5,746,832
311 WIP - Laboratories	0	0	0	5,689,933	5,689,933	5,746,832
31112 WIP - Laboratories	0	0	0	1,114,182	1,114,182	1,125,323
31113 Perimeter Protection/ Fence	0	0	0	1,105,694	1,105,694	1,116,750
31131 Fuel Tanks	0	0	0	3,470,058	3,470,058	3,504,758
Economic Development	0	0	0	14,179,433	14,187,118	14,321,227
SP4.1 Trade, Tourism and Industrial Development	0	0	0	13,322,138	13,322,138	13,455,359

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	13,322,138	13,322,138	13,455,359
311 WIP - Laboratories	0	0	0	13,322,138	13,322,138	13,455,359
31113 Perimeter Protection/ Fence	0	0	0	13,282,138	13,282,138	13,414,959
31122 Sports Equipment	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Services and Management	0	0	0	857,295	864,981	865,868
21 Compensation of employees [GFS]	0	0	0	768,563	776,249	776,249
211 Child Education Grant (Foreign Mission)	0	0	0	768,563	776,249	776,249
21110 Established Post	0	0	0	768,563	776,249	776,249
22 Use of goods and services	0	0	0	88,732	88,732	89,620
221 Vehicle Registration	0	0	0	88,732	88,732	89,620
22101 Value Books	0	0	0	17,603	17,603	17,779
22105 Vehicle Registration	0	0	0	42,183	42,183	42,605
22107 Training, Seminar and Conference Cost	0	0	0	28,946	28,946	29,236
Grand Total	0	0	0	62,357,326	62,436,710	62,980,899

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		4,366,443	
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			
Compensation of employees [GFS]				4,366,443	
Objective	000000	Compensation of Employees		4,366,443	
Program	91001	Management and Administration		4,366,443	
Sub-Program	91001001	SP1.1: General Administration		4,366,443	
Operation	000000	0.0	0.0	0.0	4,366,443
Child Education Grant (Foreign Mission)				4,366,443	
2111001 Established Post				4,366,443	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		630,473
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_ Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Compensation of employees [GFS]						134,760
Objective	000000	Compensation of Employees				134,760
Program	91001	Management and Administration				134,760
Sub-Program	91001001	SP1.1: General Administration				134,760
Operation	000000		0.0	0.0	0.0	134,760
Child Education Grant (Foreign Mission)						82,504
2111102 Monthly Paid and Casual Labour						63,504
2111208 Funeral Grants						8,500
2111243 Transfer Grants						7,500
2111244 Out of Station Allowance						3,000
Imputed Social Contributions [GFS]						52,256
2121001 13 Percent SSF Contribution						8,256
2121004 End of Service Benefit (ESB/Ex-Gratia)						44,000
Use of goods and services						322,872
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce				322,872
Program	91001	Management and Administration				322,872
Sub-Program	91001001	SP1.1: General Administration				322,872
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	322,872
Vehicle Registration						322,872
2210102 Office Facilities, Supplies and Accessories						16,000
2210103 Refreshment Items						10,500
2210107 Electrical Accessories						5,000
2210108 Construction Material						1,050
2210201 Electricity charges						5,000
2210202 Water						5,000
2210404 Hotel Accommodations						3,250
2210405 Rental of Land and Buildings						2,625
2210406 Rental of Vehicles						2,625
2210409 Rental of Plant and Equipment						1,050
2210411 Rental of Network and ICT Equipments						1,050
2210502 Maintenance and Repairs - Official Vehicles						12,897
2210503 Fuel and Lubricants - Official Vehicles						5,250
2210511 Local Travel Cost						70,000
2210603 Repairs of Office Buildings						2,625
2210604 Maintenance of Furniture and Fixtures						2,575
2210606 Maintenance of General Equipment						8,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						1,500
2210617 Street Lights/Traffic Lights						2,500
2210709 Seminars/Conferences/Workshops - Domestic						97,288
2210710 Staff Development						3,150
2210711 Public Education and Sensitization						2,100
2210803 Other Consultancy Expenses						3,728
2210806 Local Consultants Commission (Individuals)						45,250
2210902 Official Celebrations						5,034

BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210905	Assembly Members Sittings All							5,000
	2211101	Bank Charges							1,250
	2211304	Insurance of Vehicles							1,575
Other expense									42,675
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							42,675
Program	91001	Management and Administration							42,675
Sub-Program	91001001	SP1.1: General Administration							42,675
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		42,675
Dividend Paid By SOEs									42,675
	2821007	Court Expenses							1,575
	2821009	Donations							10,500
	2821010	Contributions							28,500
	2821019	Scholarship and Bursaries							2,100
Non Financial Assets									130,167
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							130,167
Program	91001	Management and Administration							130,167
Sub-Program	91001001	SP1.1: General Administration							130,167
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		130,167
WIP - Laboratories									130,167
	3111303	Toilets							130,167

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	1,652,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Use of goods and services							207,500	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					207,500	
Program	91001	Management and Administration					207,500	
Sub-Program	91001001	SP1.1: General Administration					207,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	207,500
Vehicle Registration							207,500	
2210103 Refreshment Items							70,000	
2210118 Sports, Recreational and Cultural Materials							30,000	
2210511 Local Travel Cost							100,000	
2210617 Street Lights/Traffic Lights							5,000	
2211101 Bank Charges							2,500	
Other expense							1,040,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,040,000	
Program	91001	Management and Administration					1,040,000	
Sub-Program	91001001	SP1.1: General Administration					1,040,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,040,000
Dividend Paid By SOEs							1,040,000	
2821009 Donations							640,000	
2821010 Contributions							350,000	
2821019 Scholarship and Bursaries							50,000	
Non Financial Assets							405,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					405,000	
Program	91001	Management and Administration					405,000	
Sub-Program	91001001	SP1.1: General Administration					405,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	405,000
WIP - Laboratories							405,000	
3111305 Car/Lorry Park							105,000	
3112213 Communication equipment							100,000	
3113101 Electrical Networks							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,999,365	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Use of goods and services							3,555,971	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,555,971	
Program	91001	Management and Administration					3,555,971	
Sub-Program	91001001	SP1.1: General Administration					3,555,971	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,555,971
Vehicle Registration							3,555,971	
	2210101	Printed Material and Stationery					107,466	
	2210102	Office Facilities, Supplies and Accessories					146,955	
	2210103	Refreshment Items					77,800	
	2210108	Construction Material					344,108	
	2210109	Spare Parts					129,666	
	2210114	Rations					9,682	
	2210120	Purchase of Petty Tools/Implements					216,110	
	2210201	Electricity charges					95,088	
	2210401	Office Accommodations					25,933	
	2210404	Hotel Accommodations					43,222	
	2210407	Rental of Other Transport					17,289	
	2210502	Maintenance and Repairs - Official Vehicles					605,108	
	2210503	Fuel and Lubricants - Official Vehicles					172,888	
	2210505	Running Cost - Official Vehicles					95,953	
	2210511	Local Travel Cost					224,754	
	2210513	Local Hotel Accommodation					43,222	
	2210602	Repairs of Residential Buildings					138,310	
	2210603	Repairs of Office Buildings					146,955	
	2210606	Maintenance of General Equipment					4,657	
	2210610	Maintenance of Drains					155,599	
	2210617	Street Lights/Traffic Lights					103,733	
	2210701	Training Materials					77,800	
	2210709	Seminars/Conferences/Workshops - Domestic					332,220	
	2210711	Public Education and Sensitization					77,800	
	2210902	Official Celebrations					64,244	
	2210910	Trade Promotion / Publicity					17,289	
	2211101	Bank Charges					4,322	
	2211304	Insurance of Vehicles					77,800	
Social benefits [GFS]							259,332	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					259,332	
Program	91001	Management and Administration					259,332	
Sub-Program	91001001	SP1.1: General Administration					259,332	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	259,332
Employer Social Benefits in Cash							259,332	
	2731101	Workman Compensation					259,332	
Other expense							634,872	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					634,872	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91001	Management and Administration							634,872
Sub-Program	91001001	SP1.1: General Administration							634,872
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				634,872
Dividend Paid By SOEs									634,872
	2821007	Court Expenses							245,874
	2821009	Donations							146,955
	2821010	Contributions							164,244
	2821019	Scholarship and Bursaries							77,800
Non Financial Assets									1,549,190
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							1,549,190
Program	91001	Management and Administration							1,549,190
Sub-Program	91001001	SP1.1: General Administration							1,549,190
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,549,190
WIP - Laboratories									1,549,190
	3111103	Bungalows/Flats							1,330,378
	3111204	Office Buildings							218,813
Total Cost Centre									12,648,781

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	21,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1320200001	Agotime Ziope District - Kpetoe Finance Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services						21,500	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					21,500
Program	91001	Management and Administration					21,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					21,500
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	21,500
Vehicle Registration						21,500	
	2210122	Value Books					15,000
	2210511	Local Travel Cost					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,500
<i>Total Cost Centre</i>						21,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70912	Primary education	
Organisation	1320302002	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_Primary_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	2,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210511	Local Travel Cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 2,804,544
Function Code	70912	Primary education	
Organisation	1320302002	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_Primary_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Non Financial Assets	2,804,544
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		2,804,544
Program	91006	Social Services Delivery		2,804,544
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,804,544
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,804,544

WIP - Laboratories			2,804,544
3111205	School Buildings		1,854,544
3111303	Toilets		950,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			12,228,005
Function Code	70912	Primary education				
Organisation	1320302002	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_Primary_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Non Financial Assets						12,228,005
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				12,228,005
Program	91006	Social Services Delivery				12,228,005
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				12,228,005
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	12,228,005
WIP - Laboratories						12,228,005
	3111205	School Buildings				8,163,595
	3113108	Furniture and Fittings				4,064,410
<i>Total Cost Centre</i>						15,034,549

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

			Use of goods and services	2,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210511	Local Travel Cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 3,544,000
Function Code	70721	General Medical services (IS)	
Organisation	1320401001	Agotime Ziope District - Kpetoe Health Office of District Medical Officer of Health Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Non Financial Assets	3,544,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,544,000
Program	91006	Social Services Delivery		3,544,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,544,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	3,544,000

WIP - Laboratories			3,544,000
3111103	Bungalows/Flats		1,028,600
3111207	Health Centres		2,515,400

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,288,422
Function Code	70721	General Medical services (IS)				
Organisation	1320401001	Agotime Ziope District - Kpetoe Health Office of District Medical Officer of Health Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						112,127
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				112,127
Program	91006	Social Services Delivery				112,127
Sub-Program	91006002	SP2.2 Public Health Services and Management				112,127
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	112,127
Vehicle Registration						112,127
2210103 Refreshment Items						15,000
2210113 Feeding Cost						12,500
2210511 Local Travel Cost						29,545
2210711 Public Education and Sensitization						20,000
2210909 Operational Enhancement Expenses						33,500
2211101 Bank Charges						1,582
Non Financial Assets						4,176,295
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,176,295
Program	91006	Social Services Delivery				4,176,295
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,176,295
Project	910503	910503 - Public Health services			1.0 1.0 1.0	4,176,295
WIP - Laboratories						4,176,295
3111207 Health Centres						4,176,295
Total Cost Centre						7,834,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,147,538
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	1,147,538
Objective	000000	Compensation of Employees		1,147,538
Program	91001	Management and Administration		1,147,538
Sub-Program	91001001	SP1.1: General Administration		1,147,538
Operation	000000		0.0 0.0 0.0	1,147,538

Child Education Grant (Foreign Mission)		1,147,538
2111001 Established Post		1,147,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	14,500
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	14,500
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		14,500
Program	91001	Management and Administration		14,500
Sub-Program	91001001	SP1.1: General Administration		14,500
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	14,500

Vehicle Registration		14,500
2210301 Cleaning Materials		2,500
2210511 Local Travel Cost		7,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70740	Public health services	150,000
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Non Financial Assets	150,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	150,000

WIP - Laboratories		150,000
3111303 Toilets		150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,610,235
Function Code	70740	Public health services				
Organisation	1320402001	Agotime Ziope District - Kpetoe Health Environmental Health Unit Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						1,703,682
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,703,682
Program	91001	Management and Administration				1,703,682
Sub-Program	91001001	SP1.1: General Administration				1,703,682
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,703,682
Vehicle Registration						1,703,682
2210205 Sanitation Charges						896,288
2210301 Cleaning Materials						257,501
2210511 Local Travel Cost						146,889
2210517 Fuel Allocation To Waste Management Department						100,000
2210616 Maintenance of Public Sanitary Facilities						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210902 Official Celebrations						103,005
Other expense						117,442
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				117,442
Program	91001	Management and Administration				117,442
Sub-Program	91001001	SP1.1: General Administration				117,442
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	117,442
Dividend Paid By SOEs						117,442
2821010 Contributions						117,442
Non Financial Assets						789,111
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				789,111
Program	91001	Management and Administration				789,111
Sub-Program	91001001	SP1.1: General Administration				789,111
Project	910801	910801 - Procurement management	1.0	1.0	1.0	789,111
WIP - Laboratories						534,111
3111206 Slaughter House						221,111
3111319 Containers / Bins						163,000
3112105 Motor Bike, bicycles etc						150,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						255,000
3141101 Land						255,000
Total Cost Centre						3,922,273

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	793,295
Function Code	70421	Agriculture cs		
Organisation	1320600001	Agotime Ziope District - Kpetoe Agriculture Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Compensation of employees [GFS]	768,563
Objective	000000	Compensation of Employees			768,563
Program	91008	Economic Development			768,563
Sub-Program	91008002	SP4.2 Agricultural Services and Management			768,563
Operation	000000		0.0 0.0 0.0		768,563

Child Education Grant (Foreign Mission)					768,563
2111001	Established Post				768,563

				Use of goods and services	24,732
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels			24,732
Program	91008	Economic Development			24,732
Sub-Program	91008002	SP4.2 Agricultural Services and Management			24,732
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		24,732

Vehicle Registration					24,732
2210101	Printed Material and Stationery				3,710
2210102	Office Facilities, Supplies and Accessories				9,893
2210511	Local Travel Cost				6,183
2210709	Seminars/Conferences/Workshops - Domestic				4,946

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70421	Agriculture cs		
Organisation	1320600001	Agotime Ziope District - Kpetoe Agriculture Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	4,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels			4,000
Program	91008	Economic Development			4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		4,000

Vehicle Registration					4,000
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70421	Agriculture cs				60,000
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						60,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				60,000
Program	91008	Economic Development				60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				60,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	60,000
Vehicle Registration						60,000
	2210113	Feeding Cost				1,000
	2210120	Purchase of Petty Tools/Implements				3,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210511	Local Travel Cost				29,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				2,000
Total Cost Centre						857,295

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	315,738
Organisation	1320702001	Agotime Ziope District - Kpetoe Physical Planning Town and Country Planning Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	300,898
Objective	000000	Compensation of Employees		300,898
Program	91007	Infrastructure Delivery and Management		300,898
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		300,898
Operation	000000		0.0 0.0 0.0	300,898

Child Education Grant (Foreign Mission)				300,898
2111001	Established Post			300,898

			Use of goods and services	14,840
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		14,840
Program	91007	Infrastructure Delivery and Management		14,840
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		14,840
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	14,840

Vehicle Registration				14,840
2210101	Printed Material and Stationery			2,226
2210102	Office Facilities, Supplies and Accessories			5,936
2210511	Local Travel Cost			3,710
2210709	Seminars/Conferences/Workshops - Domestic			2,968

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	7,000
Organisation	1320702001	Agotime Ziope District - Kpetoe Physical Planning Town and Country Planning Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	7,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,000

Vehicle Registration				7,000
2210511	Local Travel Cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			79,988
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1320702001	Agotime Ziope District - Kpetoe Physical Planning Town and Country Planning Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						79,988
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				79,988
Program	91007	Infrastructure Delivery and Management				79,988
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				79,988
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	79,988
Vehicle Registration						79,988
2210908 Property Valuation Expenses						79,988
<i>Total Cost Centre</i>						402,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	677,969
Function Code	71040	Family and children		
Organisation	1320802001	Agotime Ziope District - Kpetoe Social Welfare & Community Development Social Welfare Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Compensation of employees [GFS]	648,680
Objective	000000	Compensation of Employees			648,680
Program	91006	Social Services Delivery			648,680
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			648,680
Operation	000000		0.0 0.0 0.0		648,680

Child Education Grant (Foreign Mission)					648,680
2111001	Established Post				648,680

				Use of goods and services	29,289
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			29,289
Program	91006	Social Services Delivery			29,289
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			29,289
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		29,289

Vehicle Registration					29,289
2210101	Printed Material and Stationery				4,393
2210102	Office Facilities, Supplies and Accessories				8,716
2210511	Local Travel Cost				10,322
2210709	Seminars/Conferences/Workshops - Domestic				5,858

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	1320802001	Agotime Ziope District - Kpetoe Social Welfare & Community Development Social Welfare Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	3,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		3,000

Vehicle Registration					3,000
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	71040	Family and children	858,218	
Organisation	1320802001	Agotime Ziope District - Kpetoe Social Welfare & Community Development Social Welfare Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Use of goods and services		728,700
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			728,700
Program	91006	Social Services Delivery			728,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			728,700
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Vehicle Registration					728,700
2210103	Refreshment Items				35,000
2210120	Purchase of Petty Tools/Implements				500,000
2210511	Local Travel Cost				63,000
2210709	Seminars/Conferences/Workshops - Domestic				100,000
2210711	Public Education and Sensitization				30,000
2211101	Bank Charges				700

			Other expense		129,518
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			129,518
Program	91006	Social Services Delivery			129,518
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			129,518
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Dividend Paid By SOEs					129,518
2821009	Donations				69,518
2821019	Scholarship and Bursaries				60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	
Function Code	71040	Family and children	30,250	
Organisation	1320802001	Agotime Ziope District - Kpetoe Social Welfare & Community Development Social Welfare Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

			Use of goods and services		30,250
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			30,250
Program	91006	Social Services Delivery			30,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,250
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Vehicle Registration					30,250
2210511	Local Travel Cost				10,250
2210709	Seminars/Conferences/Workshops - Domestic				20,000

Total Cost Centre **1,569,438**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				282,936
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe Works Public Works Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Compensation of employees [GFS]							263,175
Objective	000000	Compensation of Employees					263,175
Program	91007	Infrastructure Delivery and Management					263,175
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					263,175
Operation	000000		0.0	0.0	0.0	263,175	
Child Education Grant (Foreign Mission)							263,175
2111001 Established Post							263,175
Use of goods and services							19,761
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					19,761
Program	91007	Infrastructure Delivery and Management					19,761
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					19,761
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,761	
Vehicle Registration							19,761
2210101 Printed Material and Stationery							2,964
2210102 Office Facilities, Supplies and Accessories							7,905
2210511 Local Travel Cost							4,940
2210709 Seminars/Conferences/Workshops - Domestic							3,952
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe Works Public Works Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							6,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210511 Local Travel Cost							3,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				739,000
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Non Financial Assets							739,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					739,000
Program	91007	Infrastructure Delivery and Management					739,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					739,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		739,000
WIP - Laboratories							739,000
3111363 WIP-Drainage							739,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,950,933
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Non Financial Assets							4,950,933
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					4,950,933
Program	91007	Infrastructure Delivery and Management					4,950,933
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,950,933
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		4,950,933
WIP - Laboratories							4,950,933
3111204 Office Buildings							1,114,182
3111363 WIP-Drainage							366,694
3113110 Water Systems							3,470,058
Total Cost Centre							5,978,869

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		222,500
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1321102001	Agotime Ziope District - Kpetoe Trade, Industry and Tourism Trade Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			

						Non Financial Assets		222,500
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res						222,500
Program	91008	Economic Development						222,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						222,500
Project	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0			222,500
WIP - Laboratories								222,500
3111304 Markets								222,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		10,253,424
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1321102001	Agotime Ziope District - Kpetoe Trade, Industry and Tourism Trade Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			

						Non Financial Assets		10,253,424
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res						10,253,424
Program	91008	Economic Development						10,253,424
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,253,424
Project	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0			10,253,424
WIP - Laboratories								10,253,424
3111304 Markets								10,253,424

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		2,846,214
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1321102001	Agotime Ziope District - Kpetoe Trade, Industry and Tourism Trade Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			

						Non Financial Assets		2,846,214
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res						2,846,214
Program	91008	Economic Development						2,846,214
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						2,846,214
Project	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0			2,846,214
WIP - Laboratories								2,846,214
3111303 Toilets								40,000
3111304 Markets								2,766,214
3112214 Electrical Equipment								40,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 229,016
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	219,271
Objective	000000	Compensation of Employees		219,271
Program	91001	Management and Administration		219,271
Sub-Program	91001005	SP1.5: Human Resource Management		219,271
Operation	000000		0.0 0.0 0.0	219,271

Child Education Grant (Foreign Mission)	219,271
2111001 Established Post	219,271

			Use of goods and services	9,746
Objective	640101	640101 - Improve human capital development and management		9,746
Program	91001	Management and Administration		9,746
Sub-Program	91001005	SP1.5: Human Resource Management		9,746
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	9,746

Vehicle Registration	9,746
2210101 Printed Material and Stationery	1,462
2210102 Office Facilities, Supplies and Accessories	3,898
2210511 Local Travel Cost	2,436
2210709 Seminars/Conferences/Workshops - Domestic	1,949

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 7,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	7,000
Objective	640101	640101 - Improve human capital development and management		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001005	SP1.5: Human Resource Management		7,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,000

Vehicle Registration	7,000
2210511 Local Travel Cost	4,000
2210709 Seminars/Conferences/Workshops - Domestic	3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				129,666
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							129,666
Objective	640101	640101 - Improve human capital development and management					129,666
Program	91001	Management and Administration					129,666
Sub-Program	91001005	SP1.5: Human Resource Management					129,666
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		129,666
Vehicle Registration							129,666
2210710 Staff Development							129,666
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							289,864
Objective	640101	640101 - Improve human capital development and management					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210101 Printed Material and Stationery							50,000
2210511 Local Travel Cost							50,000
2210710 Staff Development							189,864
Total Cost Centre							655,546

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 98,790
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	89,044
Objective	000000	Compensation of Employees		89,044
Program	91001	Management and Administration		89,044
Sub-Program	91001001	SP1.1: General Administration		89,044
Operation	000000		0.0 0.0 0.0	89,044

Child Education Grant (Foreign Mission)	89,044
2111001 Established Post	89,044

			Use of goods and services	9,746
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability		9,746
Program	91001	Management and Administration		9,746
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		9,746
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	9,746

Vehicle Registration	9,746
2210101 Printed Material and Stationery	1,462
2210102 Office Facilities, Supplies and Accessories	3,898
2210511 Local Travel Cost	2,436
2210709 Seminars/Conferences/Workshops - Domestic	1,949

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	4,000
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	4,000

Vehicle Registration	4,000
2210511 Local Travel Cost	2,000
2210709 Seminars/Conferences/Workshops - Domestic	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services						7,000	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	7,000
Vehicle Registration						7,000	
2210511 Local Travel Cost						7,000	
<i>Total Cost Centre</i>						109,790	
<i>Total Vote</i>						62,357,326	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Agotime Ziope District - Kpetoe	53,982,680	53,982,680	54,522,506
Consolidated Fund	2,974,833	2,974,833	3,004,581
1_No Poverty	59,539	59,539	60,135
11_Sustainable Cities and Communities	34,601	34,601	34,947
12_ Responsible Consumption and Production	2,870,946	2,870,946	2,899,656
17_Partnerships for the Goals	9,746	9,746	9,843
DACF	50,448,134	50,448,134	50,952,615
1_No Poverty	858,218	858,218	866,801
11_Sustainable Cities and Communities	5,769,921	5,769,921	5,827,620
12_ Responsible Consumption and Production	10,535,924	10,535,924	10,641,283
16_Peace, Justice, and Strong Institutions	7,651,865	7,651,865	7,728,384
17_Partnerships for the Goals	7,000	7,000	7,070
3_Good Health and Well-Being	7,832,422	7,832,422	7,910,746
4_ Quality Education	15,032,549	15,032,549	15,182,874
6_Clean Water and Sanitation	2,760,235	2,760,235	2,787,837
Retained Internally Generated	559,714	559,714	565,311
1_No Poverty	3,000	3,000	3,030
11_Sustainable Cities and Communities	13,000	13,000	13,130
12_ Responsible Consumption and Production	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	517,214	517,214	522,386
17_Partnerships for the Goals	4,000	4,000	4,040
3_Good Health and Well-Being	2,000	2,000	2,020
4_ Quality Education	2,000	2,000	2,020
6_Clean Water and Sanitation	14,500	14,500	14,645
Grand Total	0	0	0
	53,982,680	53,982,680	54,522,506

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agotime Ziope District - Kpetoe	54,471,211	54,471,734	55,015,923
	52,256	52,778	52,778
	52,256	52,778	52,778
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,063,221	6,063,221	6,123,854
	365,547	365,547	369,202
	1,247,500	1,247,500	1,259,975
	4,450,175	4,450,175	4,494,677
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,084,357	2,084,357	2,105,201
	130,167	130,167	131,469
	405,000	405,000	409,050
	1,549,190	1,549,190	1,564,682
910207 - SOCO - Local Economic Development	13,322,138	13,322,138	13,455,359
	222,500	222,500	224,725
	10,253,424	10,253,424	10,355,958
	2,846,214	2,846,214	2,874,676
910304 - Agricultural Research and Demonstration Farms	88,732	88,732	89,620
	24,732	24,732	24,980
	4,000	4,000	4,040
	60,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	2,000	2,000	2,020
	2,000	2,000	2,020
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	15,032,549	15,032,549	15,182,874
	2,804,544	2,804,544	2,832,589
	12,228,005	12,228,005	12,350,285
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	114,127	114,127	115,268
	2,000	2,000	2,020
	112,127	112,127	113,248
910503 - Public Health services	7,720,295	7,720,295	7,797,498
	3,544,000	3,544,000	3,579,440
	4,176,295	4,176,295	4,218,058
910605 - Combating domestic violence and human trafficking	920,758	920,758	929,965
	29,289	29,289	29,582
	3,000	3,000	3,030
	858,218	858,218	866,801
	30,250	30,250	30,553
910801 - Procurement management	939,111	939,111	948,502
	150,000	150,000	151,500
	789,111	789,111	797,002

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910805 - Administrative and technical meetings	1,835,624	1,835,624	1,853,980
	14,500	14,500	14,645
	1,821,124	1,821,124	1,839,335
911003 - Street Naming and Property Addressing System	101,828	101,828	102,846
	14,840	14,840	14,988
	7,000	7,000	7,070
	79,988	79,988	80,788
911101 - Supervision and regulation of infrastructure development	5,715,694	5,715,694	5,772,851
	19,761	19,761	19,959
	6,000	6,000	6,060
	739,000	739,000	746,390
	4,950,933	4,950,933	5,000,442
911301 - Treasury and accounting activities	21,500	21,500	21,715
	21,500	21,500	21,715
911701 - Data and information dissemination	20,746	20,746	20,953
	9,746	9,746	9,843
	4,000	4,000	4,040
	7,000	7,000	7,070
911801 - Personnel and Staff Management	436,276	436,276	440,639
	9,746	9,746	9,843
	7,000	7,000	7,070
	129,666	129,666	130,963
	289,864	289,864	292,763
Grand Total	0	0	0
	54,471,211	54,471,734	55,015,923

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Agotime Ziope District - Kpetoe	54,471,211	54,471,734	55,015,923
70111 Exec. & leg. Organs (cs)	8,199,834	8,200,357	8,281,833
70112 Financial & fiscal affairs (CS)	478,522	478,522	483,307
70133 Overall planning & statistical services (CS)	101,828	101,828	102,846
70411 General Commercial & economic affairs (CS)	13,322,138	13,322,138	13,455,359
70421 Agriculture cs	88,732	88,732	89,620
70610 Housing development	5,715,694	5,715,694	5,772,851
70721 General Medical services (IS)	7,834,422	7,834,422	7,912,766
70740 Public health services	2,774,735	2,774,735	2,802,482
70912 Primary education	15,034,549	15,034,549	15,184,894
71040 Family and children	920,758	920,758	929,965
<i>Grand Total</i>	0	0	0
	54,471,211	54,471,734	55,015,923

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	59,333	59,333	59,927	59,927	238,520
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	24,732	24,732	24,980	24,980	99,424
1603	4.4 Improve post-harvest management	0	24,732	24,732	24,980	24,980	99,424
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	24,732	24,732	24,980	24,980	99,424
	<i>Economic Development</i>	0	24,732	24,732	24,980	24,980	99,424
	SP4.2 Agricultural Services and Management	0	24,732	24,732	24,980	24,980	99,424
	910304 - Agricultural Research and Demonstration Farms	0	24,732	24,732	24,980	24,980	99,424
	Use of goods and services	0	24,732	24,732	24,980	24,980	99,424
27	3.16 INFRASTRUCTURE MAINTENANCE	0	19,761	19,761	19,959	19,959	79,441
2701	16.1 Promote proper maintenance culture	0	19,761	19,761	19,959	19,959	79,441
270103	11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat	0	19,761	19,761	19,959	19,959	79,441
	<i>Infrastructure Delivery and Management</i>	0	19,761	19,761	19,959	19,959	79,441
	SP3.2 Public Works, Rural Housing and Water Management	0	19,761	19,761	19,959	19,959	79,441
	911101 - Supervision and regulation of infrastructure development	0	19,761	19,761	19,959	19,959	79,441
	Use of goods and services	0	19,761	19,761	19,959	19,959	79,441
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	14,840	14,840	14,988	14,988	59,655
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	14,840	14,840	14,988	14,988	59,655
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	14,840	14,840	14,988	14,988	59,655
	<i>Infrastructure Delivery and Management</i>	0	14,840	14,840	14,988	14,988	59,655
	SP3.1 Physical and Spatial Planning Development	0	14,840	14,840	14,988	14,988	59,655
	911003 - Street Naming and Property Addressing System	0	14,840	14,840	14,988	14,988	59,655
	Use of goods and services	0	14,840	14,840	14,988	14,988	59,655
Funding:12200 Retained Internally Generate		0	17,000	17,000	17,170	17,170	68,340

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	4,000	4,000	4,040	4,040	16,080
1603	4.4 Improve post-harvest management	0	4,000	4,000	4,040	4,040	16,080
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	4,000	4,000	4,040	4,040	16,080
	<i>Economic Development</i>	0	4,000	4,000	4,040	4,040	16,080
	SP4.2 Agricultural Services and Management	0	4,000	4,000	4,040	4,040	16,080
	910304 - Agricultural Research and Demonstration Farms	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,000	6,000	6,060	6,060	24,120
2701	16.1 Promote proper maintenance culture	0	6,000	6,000	6,060	6,060	24,120
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	6,000	6,000	6,060	6,060	24,120
	<i>Infrastructure Delivery and Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP3.2 Public Works, Rural Housing and Water Management	0	6,000	6,000	6,060	6,060	24,120
	911101 - Supervision and regulation of infrastructure development	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,000	7,000	7,070	7,070	28,140
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,000	7,000	7,070	7,070	28,140
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,000	7,000	7,070	7,070	28,140
	<i>Infrastructure Delivery and Management</i>	0	7,000	7,000	7,070	7,070	28,140
	SP3.1 Physical and Spatial Planning Development	0	7,000	7,000	7,070	7,070	28,140
	911003 - Street Naming and Property Addressing System	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Funding:12602 DACF Sources		0	739,000	739,000	746,390	746,390	2,970,780

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	739,000	739,000	746,390	746,390	2,970,780
2701	16.1 Promote proper maintenance culture	0	739,000	739,000	746,390	746,390	2,970,780
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	739,000	739,000	746,390	746,390	2,970,780
	<i>Infrastructure Delivery and Management</i>	0	739,000	739,000	746,390	746,390	2,970,780
	SP3.2 Public Works, Rural Housing and Water Management	0	739,000	739,000	746,390	746,390	2,970,780
	911101 - Supervision and regulation of infrastructure development	0	739,000	739,000	746,390	746,390	2,970,780
	Non Financial Assets	0	739,000	739,000	746,390	746,390	2,970,780
Funding:12603 DACF Sources		0	5,090,921	5,090,921	5,141,830	5,242,288	20,565,961
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
1603	4.4 Improve post-harvest management	0	60,000	60,000	60,600	60,600	241,200
160301	12.3 Halve per capita global food waste at the retail & cnsuer levels	0	60,000	60,000	60,600	60,600	241,200
	<i>Economic Development</i>	0	60,000	60,000	60,600	60,600	241,200
	SP4.2 Agricultural Services and Management	0	60,000	60,000	60,600	60,600	241,200
	910304 - Agricultural Research and Demonstration Farms	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,950,933	4,950,933	5,000,442	5,100,900	20,003,208
2701	16.1 Promote proper maintenance culture	0	4,950,933	4,950,933	5,000,442	5,100,900	20,003,208
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,950,933	4,950,933	5,000,442	5,100,900	20,003,208
	<i>Infrastructure Delivery and Management</i>	0	4,950,933	4,950,933	5,000,442	5,100,900	20,003,208
	SP3.2 Public Works, Rural Housing and Water Management	0	4,950,933	4,950,933	5,000,442	5,100,900	20,003,208
	911101 - Supervision and regulation of infrastructure development	0	4,950,933	4,950,933	5,000,442	5,100,900	20,003,208
	Non Financial Assets	0	4,950,933	4,950,933	5,000,442	5,100,900	20,003,208

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	79,988	79,988	80,788	80,788	321,553
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	79,988	79,988	80,788	80,788	321,553
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	79,988	79,988	80,788	80,788	321,553
	<i>Infrastructure Delivery and Management</i>	0	79,988	79,988	80,788	80,788	321,553
	SP3.1 Physical and Spatial Planning Development	0	79,988	79,988	80,788	80,788	321,553
	911003 - Street Naming and Property Addressing System	0	79,988	79,988	80,788	80,788	321,553
	Use of goods and services	0	79,988	79,988	80,788	80,788	321,553
Grand Total		0	5,906,254	5,906,254	5,965,317	6,065,775	23,843,600

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	29,289	29,289	29,582	29,582	117,744
62	2.12 SOCIAL PROTECTION	0	29,289	29,289	29,582	29,582	117,744
6201	12.1 Strengthen social protection for the vulnerable	0	29,289	29,289	29,582	29,582	117,744
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	29,289	29,289	29,582	29,582	117,744
	Social Services Delivery	0	29,289	29,289	29,582	29,582	117,744
	SP2.3 Social Welfare and Community Development	0	29,289	29,289	29,582	29,582	117,744
	910605 - Combating domestic violence and human trafficking	0	29,289	29,289	29,582	29,582	117,744
	Use of goods and services	0	29,289	29,289	29,582	29,582	117,744
Funding:12200 Retained Internally Generate		0	17,500	17,500	17,675	17,675	70,350
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	14,500	14,500	14,645	14,645	58,290
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	14,500	14,500	14,645	14,645	58,290
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	14,500	14,500	14,645	14,645	58,290
	Management and Administration	0	14,500	14,500	14,645	14,645	58,290
	SP1.1: General Administration	0	14,500	14,500	14,645	14,645	58,290
	910805 - Administrative and technical meetings	0	14,500	14,500	14,645	14,645	58,290
	Use of goods and services	0	14,500	14,500	14,645	14,645	58,290
62	2.12 SOCIAL PROTECTION	0	3,000	3,000	3,030	3,030	12,060
6201	12.1 Strengthen social protection for the vulnerable	0	3,000	3,000	3,030	3,030	12,060
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	3,000	3,000	3,030	3,030	12,060
	Social Services Delivery	0	3,000	3,000	3,030	3,030	12,060
	SP2.3 Social Welfare and Community Development	0	3,000	3,000	3,030	3,030	12,060
	910605 - Combating domestic violence and human trafficking	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Funding:12602 DACF Sources		0	150,000	150,000	151,500	151,500	603,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	150,000	150,000	151,500	151,500	603,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	150,000	150,000	151,500	151,500	603,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	150,000	150,000	151,500	151,500	603,000
	<i>Management and Administration</i>	0	150,000	150,000	151,500	151,500	603,000
	SP1.1: General Administration	0	150,000	150,000	151,500	151,500	603,000
	910801 - Procurement management	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources		0	2,610,235	2,610,235	2,636,337	2,636,337	10,493,144
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,610,235	2,610,235	2,636,337	2,636,337	10,493,144
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,610,235	2,610,235	2,636,337	2,636,337	10,493,144
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,610,235	2,610,235	2,636,337	2,636,337	10,493,144
	<i>Management and Administration</i>	0	2,610,235	2,610,235	2,636,337	2,636,337	10,493,144
	SP1.1: General Administration	0	2,610,235	2,610,235	2,636,337	2,636,337	10,493,144
	910801 - Procurement management	0	789,111	789,111	797,002	797,002	3,172,225
	Non Financial Assets	0	789,111	789,111	797,002	797,002	3,172,225
	910805 - Administrative and technical meetings	0	1,821,124	1,821,124	1,839,335	1,839,335	7,320,919
	Use of goods and services	0	1,703,682	1,703,682	1,720,719	1,720,719	6,848,803
	Other expense	0	117,442	117,442	118,616	118,616	472,116
Funding:12607 DACF Sources		0	858,218	858,218	866,801	866,801	3,450,038
62	2.12 SOCIAL PROTECTION	0	858,218	858,218	866,801	866,801	3,450,038
6201	12.1 Strengthen social protection for the vulnerable	0	858,218	858,218	866,801	866,801	3,450,038
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	858,218	858,218	866,801	866,801	3,450,038
	<i>Social Services Delivery</i>	0	858,218	858,218	866,801	866,801	3,450,038
	SP2.3 Social Welfare and Community Development	0	858,218	858,218	866,801	866,801	3,450,038
	910605 - Combating domestic violence and human trafficking	0	858,218	858,218	866,801	866,801	3,450,038
	Use of goods and services	0	728,700	728,700	735,987	735,987	2,929,374
	Other expense	0	129,518	129,518	130,814	130,814	520,664

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:13024 Consolidated Fund Sources		0	30,250	30,250	30,553	30,553	121,605
62 2.12 SOCIAL PROTECTION		0	30,250	30,250	30,553	30,553	121,605
6201 12.1 Strengthen social protection for the vulnerable		0	30,250	30,250	30,553	30,553	121,605
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		0	30,250	30,250	30,553	30,553	121,605
Social Services Delivery		0	30,250	30,250	30,553	30,553	121,605
SP2.3 Social Welfare and Community Development		0	30,250	30,250	30,553	30,553	121,605
910605 - Combating domestic violence and human trafficking		0	30,250	30,250	30,553	30,553	121,605
Use of goods and services		0	30,250	30,250	30,553	30,553	121,605
Grand Total		0	3,695,493	3,695,493	3,732,448	3,732,448	14,855,881