



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AFADZATO SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Volta Region

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Afadzato South District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II

BACKGROUND

The District Assembly

4. The official name of the district is Afadzato South District Assembly with its capital located at Ve-Golokuati. The District capital is Ve-Golokuati about 58 Kilometers away from Ho, the Regional capital and 200km from Accra, the National Capital. The District was carved out of Hohoe Municipality as a result of the creation of more districts and raising some Districts to Municipal status. It was established under Legislative Instrument 2079.

5. The Assembly as the political wing, has a total membership of thirty (30). This is made up of twenty one (21) elected members, nine (9) Government Appointees ,the District Chief Executive and the Member of Parliament. In line with 1992 constitution , the Assembly has the

following structures: Area councils six (6) Ve ,Leklebi, Liati /Afadzato Logba /Tafi, Have/Nyagbo and Weto

LOCATION AND SIZE

6. The District lies on the central part of the Volta Region . It shares boundaries with the Republic of Togo to the East, while on the southeast and south is Ho West District. Part of the southwest of the district share common boundary with South Dayi District; while on the northern section is Hohoe Municipal and the northwest is Kpando District. The District is located within longitude $0^{\circ} 15' E$ and $0^{\circ} 45' E$ and latitude $6^{\circ} 45' N$ and $7^{\circ} 15' N$. The District contains part of the Akwapim Togo Ranges which extends beyond the country's eastern boundary all the way into Western Nigeria. These ranges form part of the Voltaian Basin aligning on the southwest and northeast axis. Within these ranges is Afadzato, the highest mountain in Ghana (880m).

POPULATION

7. The total population of the District per the 2010 Population and Housing Census is 95,030 with the males 46,272 constituting 48.7 percent whilst female 48,758 form the remaining 51.3 percent. The population of the District constitutes 4.5 percent of the regional population. The district has more of its people in the rural areas (81.3%) compared to those in the urban areas (18.7%).

VISION

8. To be the most well managed and development oriented among all the MMDAs in Ghana.

MISSION STATEMENT

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

BROAD SECTORIAL GOALS

10. The Afadzato South District Assembly in order to enhance local economic growth and development for improved living condition of people has the following as its core objectives;

- To improve upon the general standard of life of people with the creation of the enabling environment for the growth of a strong public-private partnership in resource mobilization for economic and social development.
- To achieve improved quality of life for all people with the provision of basic social infrastructure and services to enhance productivity

- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.
- To adapt to impacts and reduce vulnerability to climate variability and change
- To build relevant capacity for the oil and gas industry
- To increase agriculture productivity for food security and income to farmers .
- To provide improved environmental sanitation
- To accelerate the provision of affordable and safe water

STRATEGIES

11. The relevant GSGDA strategies to be used to implement the 2015 composite budget are as follows :

- Develop more effective data collection mechanism
- Minimize revenue collection leakages
- Strengthen the capacity of Assembly staff for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Provide infrastructure facilities for schools at all levels across the district especially deprived areas
- Build capacities of FBOs and CBOs to facilitate delivery of extension services to members
- Mainstream issues of disability in development planning at all levels
- Acquire and develop land sites for the disposal of solid and liquid waste
- Strengthen health promotion ,prevention and rehabilitation
- Increase access to safe, adequate and affordable shelter
- Strengthen monitoring of social protection programmes

Key issues

- 1. Low internally generated revenue mobilisation
- 2. Inadequate infrastructure at basic and secondary school
- 3. Inadequate access potable water
- 4. Low agriculture productivities
- 5. Persistent annual bush fire
- 6. Inadequate infrastructure for Health facilities
- 7. Weak sub district structures
- 8. Undeveloped tourist centers

1.4 District Economy

Agriculture

The main economic activity in the district is Agriculture. The major agriculture activities in the district are crop production (94.9% of households), livestock rearing (47.0% of households) and fish farming which also employs less than one percent (0.1%) of the total number of households employed in agriculture. In general, the agriculture sector employs 72.8 percent of total household in the district (2010 PHC).Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, coffee, banana, avocado pear, citrus and mango among others. About 37.9 percent of the economically active population is employed in the industrial sector.

Roads

The general road network in the district is bad except the Accra-Hohoe trunk road which runs through the district which is all year round motorable. Most roads within the district are not tarred making accessibility very difficult during rainy seasons. The roads to major tourist centres and farming areas are in bad condition. The total road network in the District is about 97km which 58km are untarred roads

Education

The District is divided into seven (7) circuits for effective school supervision and service delivery. Each circuit is supervised by an officer while the District Education Directorate oversees the activities of all schools. Total number of Kindergartens count fifty-nine (59), Primary Schools are sixty (60). There are forty-two (42) Junior High Schools. The District also has four (4) Senior High Schools with two (2) Technical and Vocational Education and Training Institutions.

Health

The District has one private hospital solely for eye care treatment located at Ve Koloenu. There is one mission clinic (St. George's Clinic) located at Liati. Aside the eye hospital, there are fifteen (15) Health Centres located across the District. Some of the locations are Ve-Golokuati, Ve-Hoeme, Goviefe-Agodome, Kpeve-Tornu, Liati-Soba, Have, Nyagbo Sroe, Leklebi, Logba Tota and Tafi-Agome among others. Due to the wide spread of the health centres, other communities without any health facility are able to access services from nearby facilities in exception of Nyago-Fiafe which is a hard to reach area. There are three (3) facilities solely for Community Based and Planning Services (CHPS) located at Liati-Wote, Liati-Wobe and Tafi-Atome. There is also one private Maternity Home at Koloenu. In all, there are twenty (20) health facilities in the District. It is also important to note that all the Health Centres also offer CHPS services in their respective coverage areas.

Environment

About 0.1 percent of households in the rural areas still use bucket/pan as toilet facility whereas in the urban areas, 18.6 percent of households still use pit latrine. In all, 29.5 percent of households in the district still use pit latrine whilst 13.1 percent of households do not have any toilet facility and so use the bush to relieve themselves. Even though the proportion of households in the rural areas (12.4%) without any toilet facility is unacceptable, it is recorded that 16.2 percent of households in the urban areas also use the bush (No facility). The proportion of urban households that use public toilet (WC/KVIP/Pit/Pan etc) is 38.9 percent as against 7006 households representing 38.6 percent of rural households who also use public toilet. The majority of households (38.7%) in the district use public toilet.

The district has majority of its households in the rural areas (80.5%) than the urban areas (19.5%). The dominant method of solid disposal in the district is through the use of public dump (open space) (63.9%). The practice of burning refuse is another common method used by

households to dispose solid waste. Thus, 16.6 percent of the households in the district burn their solid waste. About 67.9 percent of households in the urban areas use public dump site (open space) whereas 62.9 percent of rural households also use open space public dump sites. The practice of disposing solid waste through burning is common among the rural households (17.4%) than the urban households (13.4%).

Liquid waste disposal is another challenge in the district. About 47.7 percent of households in the district throw their liquid waste onto their compound as the most common method of liquid waste disposal.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

The two tables below show the revenue performances of the Afadzato South District Assembly as at December, 2014.

Table 1: PERFORMANCE OF INTERNALLY GENERATED FUND FROM 2012 TO 2014

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	6,750.00	0	10,100.00	8,200.55	13,500.00	3,895.50	28.9
Fees and Fines	2,589.00	1,279.98	12800.00	18537.74	11,730.00	5,546.50	47.3
Licenses	10,453.00	6,284.00	14,160.00	13,344.24	28,390.00	8,615.00	30.3
Land	1,664.00	0	8,300.00	13226.66	9,000.00	12,530.00	139.2
Rent	100.00	0	150.00	0	9,900.00	5,900.00	59.6
Investment	3,060.00	0	5,000.00	3,960.00	0	0	0
Miscellaneous	1,500.00	1,000.00	550.00	881.00	500.00	66.00	13.2
Total	26,116.00	8,563.98	42,512.00	58,150.19	73,020.00	36,553.00	50.1

The table above shows the performance of the district from 2012 to 30th June 2014. It could be seen that the total revenue released from the internally Generated fund in 2012 after its inauguration in June was GH¢ 8,563.98 In 2013 GH¢ 58,150.19 was collected against the budget figure of GH¢ 42,512.00. As at June ending 2014 GH¢ 36,553.00 was collected this represents 50.1% of the annual estimates of GH¢73,020.00. The reason for this performance could be attributed to poor performance in some of the revenue heads like Basic Rates (28.9%), licenses (30.35) and fees and fines (47.3%).

To make progress, the Assembly has decided to get revenue data for the district, educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

Table 2: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Total IGF	26,116.00	8,563.98	42,512.00	58,150.19	73,020.00	36,553.00	50.1
Compensation	0	0	151,780.00	40,309.81	744,399.00	369,175.50	49.50%
Goods and Services Transfers	0	0	46,571.63	10,050.37	50,704.03	525,554.00	10.4%
Assets transfers	0	0	0	0	0	0	0
DACF	716,978.00	606,359.82	1,763,571.00	736,733.73	3,017,062.97	222,962.38	7.4%
School Feeding	0	0	431,413.00	281,769.60	431,413.00	152,161.86	35.3%
DDF	0	0	339,412.00	289,264.00	510,354.00	271,403.72	53.2%
UDG							
Other transfers	0	0	46,571.63	53,019.28	35,261.00	15.95	0
Total	743,094.00	614,923.80	2,821,831.26	1,469,296.98	4,862,214.00	1,577,826.41	32.4%

Out of GH¢ 4,862,214.00 estimated for 2014 only 32.4% was received

Table 3 Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	0	0	151,780.00	40,309.81	744,399.00	369,175.50	49.50%
Goods and services		239,261.68	1,438,714.31	724,529.45	1,589,418.00	443,391.76	27.9%
Assets	0	360,010.28	1,175,533.69	595,089.60	2,533,463.00	124,179.91	4.9%
Total	0	601,311.96	2,713,618.77	1,359,927.86	4,862,214.00	567,842.87	11.7%

The expenditure for the Assembly was 56,784,87 representing 11.7% of the total annual budgeted expenditure (4,862,214.00). Compensation (49.9%) took the lion share of the expenditure whilst expenditure on asset (4.9 %) was the lowest. The expenditure was not good since the releases from the central government were not coming as expected.

Table 4: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)
	Schedule 1											
1	Central Administration	347844.76	161,409.54	46.40	692,402.00	217,723.76	31.4	1,718,213.00	66,657.60	3.9	2,727,464.00	284,652.56
2	Works department	45,933.24	22,966.62	50	0	0	0	20,742.00	0	0	20,742.00	0
3	Department of Agriculture	262,736.00	146,242.56	55	36247.00	0	0	0	0	0	298,983.00	0
4	Department of Social Welfare and community development	80,919.00	38,556.78	47.65	59,989.00	1,880.00	3.1	0	0	0	140,908.00	1,880.00
5	Legal	0	0	0	0	0	0	0	0	0	0	0
6	Waste management	0	0	0	0	0	0	0	0	0	0	0
7	Urban Roads	0	0	0	0	0	0	0	0	0	0	0
8	Budget and rating	0	0	0	0	0	0	0	0	0	0	0
9	Transport	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	0	0	0	0	0	0	0	0	0	0	0
	Schedule 2	0	0	0	0	0	0	0	0	0	0	0
1	Physical Planning	0	0	0	0	0	0	0	0	0	0	0
2	Trade and Industry	0	0	0	0	0	0	0	0	0	0	0
3	Finance	0	0	0	0	0	0	0	0	0	0	0
4	Education youth and sports	0	0	0	478,083.00	151,788.00	31.7	444,278.00	29,875.35	6.7	922,361	181,663.35
5	Disaster Prevention and Management	0	0	0	0	0	0	0	0	0	0	0
6	Natural resource conservation	0	0	0	0	0	0	0	0	0	0	0
7	Health	0	0	0	324,606.00	72,000.00	22.2	343,255.00	27,646.98	8.1	751,756.00	99,646.96
	Sub-total	0	0	0	802689.00	223,788.00	27.8	787533.00	57522.33	7.3	1,674,117.00	281,310.31
	Grand Total	737,433.00	369,175.50	50	1,591,327.00	443,391.76	27.9	2,526,488.00	124,179.91	4.9	4,862,214.00	567,842.87

Table 5: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Organize training for Area council staff	All the six Area Council staff were trained	Staff now perform the role efficiently	Repairs and installation of street light	Street Lights have been repaired and are in use	The major streets in the towns have light
	Tax education in the traditional Areas	Public Education on the need to pay tax was carried out in all the traditional Areas	Majority of the citizens are now willing to pay tax and levies	Rehabilitation of the 6 area councils offices.	4 Area councils have been rehabilitated	Work on the remaining two offices are yet to be started
				3.Rehabilitation of Offices for DFO and office for Administration staff .	DFO and Central Administration block rehabilitated and are in use.	Majority of the staff are now housed in these offices .
				4.Rehabilitation of police Station	Golokuati Police Station has been Rehabilitated and are in use	The officers are now conveniently housed
Social Sector						
1.Education	Observe my first Day at School	Schools were visited to present exercise books cups, to pupils	School enrollment has increased	Rehabilitation of 1 no. 3 unit classroom block "A" and "B"	Classroom blocks "A" and "B" is 87% completed but are in use	The rehabilitation was not completed due to delay in release of the DCAF
	Implementation of GSFP in the District 15 cluster schools	Ghana School Feeding Programme was implemented	All the 15 cluster schools fed their pupils every school day	Construction of 1 no. 3 unit classroom block Office & store	1 no 3unit classroom block constructed	The pupils are now accommodated
2. Health/Environmental And Sanitation	Conduct public Health and sanitation in the 11 traditional councils	Public education conducted in all the traditional councils	People now Observe frequent community clean up exercise	Construction of 20 seater WC toilet	The construction of the WC is 59% completed	The Contractor is at the site
3. Social Welfare and Community Development	Train 400 women in Soap and bread making	400 women were successfully graduated from the training	Women are in viable economic ventures			

Infrastructure						
1.Works						
2.Roads						
3.Physical Planning						
Economic Sector						
1. Department of Agriculture	Provide extension services to 500 farmers	Extension services provided to 50 farmers	The services could not be extended to all the farmers due to inadequate funding			
2.Trade, Industry and Tourism				Construction and Rehabilitation Market Shed at Koloenu and Logba	The Construction and rehabilitation of the market sheds were completed and are in use	More traders and sellers are selling under shade
Environment Sector	Provide at least 150 mango seedlings to 10 schools	150 mango seedlings planted in 10 schools				
Disaster Prevention						
Finance						
	Train 50 revenue collectors at Area council level	50 revenue collectors were trained	Revenue collection is now improving			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
General Administration	1.Repairs and installation of street light by Exact Consult	District wide	January 2014	March 2014	Completed	8,548.30	0	8,548.30
	2.Rehabilitation of Offices for DFO and office for Administration staff and 4seater WC toilet facility	ASDA	8 TH October 2012	9 th January 2013	82%	99,388.82	33,940.00	65,448.82
	3.Rehabilitation of Weto Area council by Exact Consult,	Kpeve Old town	March 2014	May 2014	Completed	9,985.50	0	9,985.50
	4 Rehabilitation of Have Area council by Abbyk Ent. Ltd	Have	March 2014	May 2014	Completed	4,914.00	0	4,914.00
	5. Rehabilitation of Logba /Tafi Area council by Abbyk Ent. Ltd	Logba Alakpeti	March 2014	May 2014	Completed	3,069.50	0	3,069.50
	6.Completion od main Assembly Hall by Briedem contractors Ltd	ASDA	March 2014	May 2014	50%	34,083.01	0	34,083.01
	7.Completion 4 offices attached to the Assembly Hall by Azork Ent.	ASDA	March 2014	May 2014	64%	49,110.55	0	49,110.55
	8.Rehabilitation of Offices for DCE & DCD by Messrs Lovemark	ASDA	8 TH October 2012	9 th January 2013	92%	65,572.89	0	65,572.89
	9.Rehabilitation of police Station by Markdans Ltd	Golokuati	April 2014	July 2014	100%	25,933.30	0	25,933.30
	10. Construction of Have police Station by SAM-ANS Ent	Have	September 2014	December 2014	Mobilizing	180,976.05	76,541.39	104,434.66
Social Sector	Project and Contractor Name	Project Location	Date Commenced (d)	Expected Completion	Stage of Completion	Contract Sum (g)	Amount Paid (h)	Amount Outstanding

(a)	(b)	(c)		Date (e)	(Foundation lintel, etc.) (f)			(i)
Education	1.Rehabilitation of 1 no. 3 unit classroom block “A” By Gedak Com. Ltd	Liati Daforu	January 2012	April 2012	83%	17,079.10	5000.00	12,079.10
	2.Rehabilitation of 1 no. 3 unit classroom block “B” By Kwaneth Ltd	Liati Daforu	January 2012	April 2012	28%	10,795.33	0	10,795.33
	3.Construction of 1 no. 3 unit classroom block ,office & store By V.A Dzifson Com. Ltd	Logba Adzakoe	February 2011	June 2011	91%	77,294.58	10,000.00	67,294.58
Health/ Sanitation	Construction of 20 seater WC toilet Brainsfield Com. Ltd	Ve- Golokuati	22 nd July 2013	22 nd November 2013	99%	146,545.96	123,130.00	23,415.96
Roads	Construction of lorry park By Redeester Service	Ve- Golokuati	16 th November, 2013	15 th February 2014	41.36%	120,000.07	44,666.73	75,333.34

2.4: Challenges and constraints

These are challenges that affect the performance of the assembly so far as the sources of funding are concerned.

1. Funding from the central government and other donor sources has not been coming as speculated. This has poses serious implementation challenges to the various projects.
2. A good budget depends on availability of credible data. Afadzato south District Assembly created in 2012 is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
3. The Composite Budget system has not been fully understood by most heads of decentralized departments as well as the members of the assembly. Therefore, they are not committed towards its implementation.
4. The district's economy is largely agrarian and mostly on subsistence level with low level of income .This hinders easy the payment of levies. This seriously cripples the internal revenue generation.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

Table 7: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	13,500.00	3,895.50	35,100.00	42,120.00	50,544.00
Fees	11,730.00	5,546.50	6,100.00	7,320.00	8,784.00
Fines		0	390.00	468.00	561.60
Licenses	28,390.00	8,615.00	26,000.00	27,600.00	33,120.00
Land	9,000.00	12,530.00	7,800.00	9,360.00	11,232.00
Rent	9,900.00	5,900.00	3,850.00	4620.00	5,544.00
Investment	0	0	8250.00	9,900.00	11,880.00
Miscellaneous	500.00	66.00	3,839.00	3,921.60	4,705.92
Total	73,020.00	36,553.00	91,329.00	105,309.60	126,371.52

Table 8: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	Projection for 2015	Indicative figures for 2016	Indicative figures for 2017
Internally Generated Revenue	73,020.00	36,553.00	91329.00	105,309.60	126,371.52
Compensation transfers	744,399.00	369,175.50	897,163.00	906,135.00	906,135.00
Goods and services transfers	50,704.03	5,255.54	30,846.90	30,846.90	30,846.90
Assets transfer	0	0	0	0	0
DACF	3,017,062.97	222,962.38	2,579,250.12	2,922,148.44	3,022,148.44
DDF	510,354.00	271,403.72	833,567.00	683799.00	683799.00
School Feeding Programme	431,413.00	152,161.86	431,413.00	431,413.00	431,413.00
UDG					
Other funds (Specify) PWD, MoFA	35,261.00	15.95	35,261.00	35,261.00	35,261.00
TOTAL	4,862,214.00	1,057,527.95	5,048,741.00	5,114,912.94	5,235,974.86

The projection for 2015 is **5,048,741.00** and indicative figures for 2016 and 2017 are **5,114,912.94** and **5,235,974.86** respectively.

Table 9: Revenue Mobilization Strategies For key revenue sources in 2015

Key Revenue sources	Action /strategies
1.Rates	<ul style="list-style-type: none"> ✓ Motivate and build capacity of revenue collectors ✓ surprise audits to complement self-assessment of revenue collectors ✓ Establish and up-date tax database(on existing rateable properties, businesses) ✓ Taxes payer education ✓ Strict enforcement of existing by-laws and regulations on revenue collection (including heavy penalties for non-compliance)
2.Fees and fines	
3.licenses	
4.Land	
5.Rent	

Table 10: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	Projection for 2015	Indicative figures for 2016	Indicative figures for 2017
COMPENSATION	739,333.00	369,175.50	914,884.0	906,135.00	906,135.00
GOODS AND SERVICES	1,589,418.00	443,391.76	2,155,631.00	2,037,877.00	2,037,877.00
ASSETS	2,526,487.00	124,179.91	1,978,227.00	2,013,450.00	2,013,450.00
TOTAL	4,855,238.00	567,842.87	5,048,741.00	4,957,462.00	4,957,462.00

NB: The projections for 2015 is 5,048,741.00 and indicative figures for 2016 and 2017 are 4,946,003.41 and 5,107,045.16 respectively.

Table 11: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compen sation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly 's IGF	GOG	DACF	DDF	UD G	OTHERS	
1	Central Administration	400,572.00	1,007,615.00	1,112,466.00	2,513,638.00	73,778.00	386,420.00	1,614,344.00	442,665.00	0	0	2,531,358
2	Works department	0	0	66,000.00	66,000.00	0	0	36,000.00	30,000.00	0	0	66,000.00
3	Department of Agriculture	345,132.44	63,443.00	0	408,575.00	0	361,334.00	47,241.00	0	0	0	408,575.00
4	Department of Social Welfare and com'ty devept	90,994.00	56,657.00	0	147,651.00	0	141,203.00	6,448.00	0	0	0	147,651.00
5	Legal	0	0	0	0	0	0	0	0	0	0	0
6	Waste management	0	0	0	0	0	0	0	0	0	0	0
7	Urban Roads	0	0	0	0	0	0	0	0	0	0	0
8	Budget and rating	0	0	0	0	0	0	0	0	0	0	0
11	Transport	0	0	0	0	0	0	0	0	0	0	0
	Schedule 2	0	0	0	0	0	0	0	0	0	0	0
9	Physical Planning	0	0	0	0	0	0	0	0	0	0	0
10	Trade and Industry	0	0	0	0	0	0	0	0	0	0	0
12	Finance	0	0	0	0	0	0	0	0	0	0	0
13	Education youth and sports	0	486,447.00	446,627.00	933,074.00	17,552.00	0	304,957.00	179,152.00	0	431,413.00	933,074.00
14	Disaster Prevention and Management	0	6,635.00	0	6,635.00	0	0	6,635.00	0	0	0	6,635.00
15	Natural resource conservation	0	0	0	0	0	0	0	0	0	0	0
16	Environmental Health	67,480.00	527,834.00	353,134.00	948,448.00	0	67,480.000	699,218.00	181,750.00	0	0	948,448.00
	TOTALS	914,884.00	2,148,631.00	1,978,227.00	5,031,021.00	87,760.00	956,437.00	271,843.00	833,567.00	0	431,413.00	5,048,741.00

Table 12: PROJECTS AND PROGRAMMES FOR 2015, CORRESPONDING COST AND JUSTIFICATION

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1.Fire Extinguishers			6,000.00				6,000.00	prevent destruction of properties
2.Capacity building for Staff and Assembly members			25,000.00	48,640.00			73,640.00	To equip staff for effective service delivery
3.Provision for Celebration National Events			33,530.25				33,530.25	Celebration of national anniversaries
4.Sitting Allowance to Assembly members			20,634.00				20,634.00	To deepen local governance
5.Preparation of 2014-2017 MTDP- and 2016 composite budget			27,530.25				27,530.25	To prepare MTDP and budget
6.Compensation for land acquired for public use			50,377.50				50,377.50	To prevent encroachment of land acquired
7.Logistics Support			14,737.75				14,737.75	For provide tools for effective work
8.Construction DCE'S Residency Phase 1			103,170.01				103,170.01	To provide residence to DCE
9.Rehabilitation of DCE & DCD office			69,039.75				69,039.75	To provide office for DCE & DCD
10. Completion of Assembly Hall			83,136.00				83,136.00	To provide meeting place for assembly members
11.Furniture for Assembly Hall			52,792.50				52,792.50	To furnish the Assembly hall
12.Household Facilities for DCE's DCD's and DFO's residence			22,875.26				22,875.26	To provide for DCE,DCE and DFO residence
13. Rehabilitation. of sub-District Structure offices			51,585.00				51,585.00	To bring local governance to the local level
14.Support to Physical planning Unit			7,000.00				7,000.00	For effective service delivery
15.Rehabilitation of DFO & A DM office			67,060.50				67,060.50	To provide office for staff
16.Support to VRCC			10,321.27				10,321.27	To support VRCC
17.Self Help Projects / Counterpart Funding			128,962.51				128,962.51	Mandatory allocation to support com.
18.Community Communication centre				70,000.00			70,000.00	For easy dissemination govt. policies
19.Organizati on of Town Hall meeting			10,000.00				10,000.00	To enhance local participation in governance
20.Servicing & maintenance of vehicle & equipment			38,371.75				38,371.75	For maintenance of vehicles
21.Rehabilitation of Golokuati Police Station			26,964.14	104,256.93			104,256.93	To enhance security of the citizenry
22.Construction of Have police Station				104,434.66			104,434.66	To provide for permanent police station to the police at Have
23.Furniture for District Magistrate court			30,000.00				30,000.00	To set up district magistrate court
24.Maintenance of law and order			25,792.50				25,792.50	To address security matters
25.Development of Tourism centers			25,910.65				25,910.65	To promote tourism and increase revenue
26.Provision Contingency			167,765.62				167,765.62	To cater for unforeseen issues and other government directives
27.Monitoring and Evaluation of dev't projects			20,792.50				20,792.50	To monitor project to access projects
28.Recurrent Expenditure (IGF)	63,073.00						63,073.00	To be used as administrative expenses
Salary GOG (Established post)		400,572.00					400,572.00	To pay salary to workers
Salary Non Established Post)	10,705.00						10,705.00	To pay wages to assembly's paid staff

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Education								
1. Construct 1No 3 Unit KG Classroom Block Nyagbo Konda				179,152.07			179,152.07	To eliminate school under tree
2. Construct 1No 3 Unit KG Classroom Block, office and Store at Logba Adzakoe			59,322.75				59,322.75	To eliminate school under tree
3. Construct 1No 3 Unit KG Classroom Block Atome			167,726.00				167,726.00	To eliminate school under tree
4. Rehabilitation of 3 unit classroom block "A" & "B" At Liati Dafornu			22,874.43				22,874.43	To eliminate school under tree
5. My First Day at School			3,448.13				3,448.13	To increase school enrollment
6 Construction of 100 KG desks	17,552.00						17,552.00	To provide furniture to schools
6. Education fund			51,585.00				51,585.00	To support school activities
7. Implementation of GSFP						431,413 00	431,413	Social intervention programme
Health								
1 District response Initiative on HIV/AIDS			12,896.25				12,896.25	To support HIV/AIDS activities
2. Immunization and Prevention of Malaria			12,896.25				12,896.25	For the prevention of Malaria
3 Construction of CHP Compound at Teikrom				141,750.00			141,750.00	To provide health facility to people
4. Construction of CHP Compound at Have sadjikofe			165,750.00				165,750.00	To provide health facility to people
Support to Health Service directorate			13,000.00				13,000.00	To Enhance health service delivery
5. Provision of essential drugs and equipment to GHS			30,917.24	15,000.00			45,917.24	To prevent shortage of essential drugs
6. Construction of 20 seater W.C at Leklebi Fiafe			20,634.00				20,634.00	To enhance hygienic environment
7. Organize Public Health Education - district wide			8,579.25				8,579.25	To promote good healthy lifestyle
8. Sanitation Tools and equipment for Area councils			12,579.25				12,579.25	To encourage cleaning of the localities
9. Development of Solid and Liquid waste sites			77,377.50				77,377.50	To prevent outbreak communicable diseases
10. Construction of 2no. 10 seater WC "Golokuati				25,000.00			25,000.00	To enhance hygienic environment
11. Sanitation improvement package			154,795.01				154,795.01	Provision for Zoomlion trucks
12. Update the district sanitation Plan (DESSAP)			2,579.25				2,579.25	To update sanitation plan for the district
13. Fumigation exercise – District wide			187,253.56				187,253.56	To fumigate the environment
14. Rehabilitation of 12 boreholes			36,000.00	30,000.00			66,000.00	Provision of potable water
15. Salary GOG (Established post)		67,480.00					67,480.00	To pay salary to workers

Programmes and Projects by sectors	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Infrastructure								
Reshaping of roads to the tourist centres			20,896.25				20,896.25	To increase tourism
Economic								
1.Construction of Lorry Park phase 2 at Golokuati				115,33.34			115,33.34	To prevent unlawful packing of vehicles
2.Street Naming			20,896.25				20,896.25	To promote easy identification of house
3..J.A plant pool grader			184,416.38				184,416.38	To pay for assembly Grader
4.Maintenance of street light			30,792.50				30,792.50	To improve on lightening of the areas
5.Identify , update and disseminate existing technological packages (AEA farm & home visit)		2,000.00					2,000.00	To educate farmers on new technologies
6.National Farmers day celebration			33,530.25				33,530.25	To honour local farmer to boast agric.
7..Strengthen FBOs to serve as input and service supply agents (Training of Farmers)		2,000.00					2,000.00	To promote new agric practices
8.Educate and train consumers on appropriate food combination of available foods to improve nutrition		2,000.00					2,000.00	To promote consumptionof local food
9.Intensify field demonstration /field trips /study tours to enhance the adoption of improved technologies (Including Block farm)		3,000.00					3,000.00	To enhance adoption of new technologies
10.Strengthen the plan implementation and monitoring at regional and district levels (DDOs & DDA management		1,201.98					1,201.98	To assess farmers on the new technologies
11.Support to Agriculture Activities in the District			26,448.13				26,448.13	To enhance agriculture development
12.Provide adequate and effective extension knowledge in livestock management , record keeping and financial management to men and women farmers		2,500.00					2,500.00	To train farmers to keep good record
13.Undertake the required training according to needs assessment of all directorates (Training of AEA's) Rehabilitation of office for MoFA		2,500.00					2,500.00	Capacity building for agric staff
14. Hold semi - annual meetings with private sector and civil organizations		1,000.00					1,000.00	To organize public forum on agriculture
15Rehabilitation of office for MoFA			20,792.50				20,792.50	To provide office space to staff
MP Fund Projects			142,898.32				142,898.32	MP fund for social interventions
Salary GOG (Established Post) for Agriculture Dept		345,132.00					345,132.00	Salary to staff in agric department

Programmes and Projects by sectors	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Welfare and Community Development								
Disbursement of Disability fund			35,261.00				35,261.00	To care for the vulnerable
Support gender activities			7,737.75				7,737.75	To bridge the gender gap
Support to Community Development and social			6,448.13				6,448.13	To enable social welfare adequately function
Organize communal labour in 8 communities in the district		3,120.00					3,120.00	To enhance communal spirit
Train 85 women group leaders on basic bookkeeping and fund management		4,000.00					4,000.00	To equip women to do business
Sensitize , monitor and evaluate the PWDs in the district		1,140.00					1,140.00	To assess disables for social intervention programme
Organize an Educational Campaign on child labour (WDAFL)		2,034.92					2,034.92	To eliminate child laour
Conduct Voluntary counseling and testing on HIV and AIDS in Leklebi and Koloenu SHS and Have Integrated community Centre for Employable skills (ICCES)		2,400.00					2,400.00	To reduce HIV/AIDS rate
Quarterly visit and supervision of three Day Care Centres and two orphanage Homes in the district		2,250.00					2,250.00	To assess orphanage homes
Salary GOG (established post)		90,994.00					90,994.00	Salary to workers
Environment								
Provision for Disaster management			25,792.90				25,792.90	To minimize the impact of disaster
Support to Climate Change activities			17,441.31				17,441.31	To create awareness to climate change
Support to NADMO activities			6,634.50				6,634.50	To enable NADMO function well
Finance								
1.Establish revenue Data base system			7,737.75				7,737.75	Data base for planning
2.Training of revenue collectors			7,000.00				7,000.00	To enhance revenue mobilization
Total	91,329.00	956438.00	2,721,842.00	833,567.00		431,413.00	5,048,741.00	

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	914,884		
010201 1. Improve fiscal resource mobilization	4,544,803	49,538		
020103 3. Pursue and expand market access	0	115,333		
030101 1. Improve agricultural productivity	345,132	63,444		
030902 2. Enhance community participation in governance and decision-making	0	933,518		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	218,023		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	7,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,635		
051102 2. Accelerate the provision of affordable and safe water	0	66,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	67,480	488,758		
060101 1. Increase equitable access to and participation in education at all levels	0	933,788		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	392,210		
070201 1. Ensure effective implementation of the Local Government Service Act	0	63,070		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	91,328	1		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	789,420		
070703 3. Enhance women's access to economic resources	0	7,120		
Grand Total ¢	5,048,744	5,048,741	3	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),		<u>Afadzato South-Ve Golokwati</u>					
Taxes	0.00	175,200.00	175,200.00	0.00	-175,200.00	0.0	14,650.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,400.00
113 Taxes on property	0.00	170,400.00	170,400.00	0.00	-170,400.00	0.0	10,100.00
114 Taxes on goods and services	0.00	4,800.00	4,800.00	0.00	-4,800.00	0.0	1,900.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	250.00
Grants	0.00	3,390,118.63	3,390,118.63	0.00	-3,390,118.63	0.0	4,453,809.44
133 From other general government units	0.00	3,390,118.63	3,390,118.63	0.00	-3,390,118.63	0.0	4,453,809.44
Other revenue	0.00	85,121.00	85,121.00	0.00	-85,121.00	0.0	76,678.00
141 Property income [GFS]	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	3,300.00
142 Sales of goods and services	0.00	75,121.00	75,121.00	0.00	-75,121.00	0.0	73,278.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
Health, Environmental Health Unit,		<u>Afadzato South-Ve Golokwati</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	67,480.05
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	67,480.05
Agriculture, ,		<u>Afadzato South-Ve Golokwati</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	345,132.44
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	345,132.44
Social Welfare & Community Development, Social Welfare,		<u>Afadzato South-Ve Golokwati</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	50,112.95
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	50,112.95
Social Welfare & Community Development, Community Development.		<u>Afadzato South-Ve Golokwati</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	40,881.05
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	40,881.05
Grand Total	0.00	3,650,439.63	3,650,439.63	0.00	-3,650,439.63	0.0	5,048,743.93

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	904,179	1,526,791	1,260,748	3,691,718	10,705	63,073	18,265	92,043	0	0	0	0	0	565,053	699,927	1,264,980	5,048,741
Afadzato South-Ve Golokwati	904,179	1,526,791	1,260,748	3,691,718	10,705	63,073	18,265	92,043	0	0	0	0	0	565,053	699,927	1,264,980	5,048,741
Central Administration	400,572	825,189	788,441	2,014,202	10,705	63,072	0	73,777	0	0	0	0	0	118,640	324,025	442,665	2,530,644
Administration (Assembly Office)	400,572	825,189	788,441	2,014,202	10,705	63,072	0	73,777	0	0	0	0	0	118,640	324,025	442,665	2,530,644
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	55,034	249,923	304,957	0	0	18,265	18,265	0	0	0	0	0	431,413	179,152	610,565	933,788
Office of Departmental Head	0	55,034	249,923	304,957	0	0	18,265	18,265	0	0	0	0	0	431,413	179,152	610,565	933,788
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	67,480	512,834	186,384	766,698	0	0	0	0	0	0	0	0	0	15,000	166,750	181,750	948,448
Office of District Medical Officer of Health	0	69,710	165,750	235,460	0	0	0	0	0	0	0	0	0	15,000	141,750	156,750	392,210
Environmental Health Unit	67,480	443,124	20,634	531,238	0	0	0	0	0	0	0	0	0	0	25,000	25,000	556,238
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	345,132	63,443	0	408,575	0	1	0	1	0	0	0	0	0	0	0	0	408,576
	345,132	63,443	0	408,575	0	1	0	1	0	0	0	0	0	0	0	0	408,576
Physical Planning	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	90,994	56,657	0	147,651	0	0	0	0	0	0	0	0	0	0	0	0	147,651
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	50,113	49,535	0	99,648	0	0	0	0	0	0	0	0	0	0	0	0	99,648
Community Development	40,881	7,122	0	48,003	0	0	0	0	0	0	0	0	0	0	0	0	48,003
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	36,000	36,000	0	0	0	0	0	0	0	0	0	0	30,000	30,000	66,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	36,000	36,000	0	0	0	0	0	0	0	0	0	0	30,000	30,000	66,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,635	0	6,635	0	0	0	0	0	0	0	0	0	0	0	0	6,635
	0	6,635	0	6,635	0	0	0	0	0	0	0	0	0	0	0	0	6,635
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 400,572
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

						Compensation of employees [GFS]			400,572	
Objective	000000	Compensation of Employees								400,572
National Strategy	0000000	Compensation of Employees								400,572
Output	0000						Yr.1	Yr.2	Yr.3	400,572
							0	0	0	
Activity	000000						0.0	0.0	0.0	400,572
		Wages and Salaries								400,572
		21110 Established Position								400,572
		2111001 Established Post								400,572

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	73,777
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

							Compensation of employees [GFS]			10,705
Objective	000000	Compensation of Employees								10,705
National Strategy	0000000	Compensation of Employees								10,705
Output	0000					Yr.1	Yr.2	Yr.3		10,705
						0	0	0		
Activity	000000					0.0	0.0	0.0		10,705
		Wages and Salaries								10,705
	21111	Wages and salaries in cash [GFS]								10,705
	2111102	Monthly paid & casual labour								10,705

							Use of goods and services			53,402
Objective	010201	1. Improve fiscal resource mobilization								1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development								1
Output	0001	Improve external revenue mobilization				Yr.1	Yr.2	Yr.3		1
						1	1	1		
Activity	000008	Prepare Annual Expenditure Report				1.0	1.0	1.0		1
		Use of goods and services								1
	22101	Materials - Office Supplies								1
	2210101	Printed Material & Stationery								1

Objective	070201	1. Ensure effective implementation of the Local Government Service Act								53,400
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity								1,800
Output	0005	PERSONNEL EMOLUMENT				Yr.1	Yr.2	Yr.3		1,800
						1	1	1		
Activity	000002	PM's Allowance				1.0	1.0	1.0		1,800
		Use of goods and services								1,800
	22109	Special Services								1,800
	2210904	Assembly Members Special Allow								1,800

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								9,840
Output	0005	PERSONNEL EMOLUMENT				Yr.1	Yr.2	Yr.3		9,840
						1	1	1		
Activity	000005	Salary to Area Council Staff				1.0	1.0	1.0		7,200
		Use of goods and services								7,200
	22107	Training - Seminars - Conferences								7,200
	2210709	Allowances								7,200
Activity	000006	Allowance to Paramount chiefs				1.0	1.0	1.0		2,640

		Use of goods and services								2,640
	22107	Training - Seminars - Conferences								2,640
	2210709	Allowances								2,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								41,760
Output	0001	TRAVEL & TRANSPORT				Yr.1	Yr.2	Yr.3		12,000
						1	1	1		

Afadzato South-Ve Golokwati

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	T & T Allowance for Assembly staff	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22105	Travel - Transport				3,600
	2210510	Night allowances				3,600
Activity	000002	Running Cost of official vehicles	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210505	Running Cost - Official Vehicles				6,000
Activity	000003	Maintenance of Official vehicles	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22105	Travel - Transport				1,200
	2210502	Maintenance & Repairs - Official Vehicles				1,200
Activity	000004	Night Allowance for Assembly Staff	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22105	Travel - Transport				1,200
	2210510	Night allowances				1,200
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	18,260
			1	1	1	
Activity	000001	Value books	1.0	1.0	1.0	800
		Use of goods and services				800
	22107	Training - Seminars - Conferences				800
	2210708	Refreshments				800
Activity	000002	Protocol	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22109	Special Services				1,200
	2210901	Service of the State Protocol				1,200
Activity	000003	Stationery	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
	2210101	Printed Material & Stationery				1,200
Activity	000004	Printing /Library/Publication	1.0	1.0	1.0	960
		Use of goods and services				960
	22101	Materials - Office Supplies				960
	2210115	Textbooks & Library Books				960
Activity	000005	Bank Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22111	Other Charges - Fees				1,500
	2211101	Bank Charges				1,500
Activity	000006	Accommodation and Rentals	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22104	Rentals				1,200
	2210405	Rental of Land and Buildings				1,200
Activity	000007	Electricity Charges	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
	22102	Utilities				8,400
	2210201	Electricity charges				8,400
Activity	000008	Water Charges	1.0	1.0	1.0	960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								960
	22102	Utilities							960
	2210202	Water							960
Activity	000009	Postal Charge	1.0	1.0	1.0				240
	Use of goods and services								240
	22102	Utilities							240
	2210204	Postal Charges							240
Activity	000010	Telephone charges	1.0	1.0	1.0				1,800
	Use of goods and services								1,800
	22102	Utilities							1,800
	2210203	Telecommunications							1,800
Output	0003	MAINTENANCE/REPAIRS/RENEWALS	Yr.1	Yr.2	Yr.3				3,100
			1	1	1				
Activity	000001	Maintenance Office Machines	1.0	1.0	1.0				900
	Use of goods and services								900
	22101	Materials - Office Supplies							900
	2210102	Office Facilities, Supplies & Accessories							900
Activity	000002	Maintenance Office Furniture	1.0	1.0	1.0				500
	Use of goods and services								500
	22101	Materials - Office Supplies							500
	2210102	Office Facilities, Supplies & Accessories							500
Activity	000003	Maintenance of Markets	1.0	1.0	1.0				700
	Use of goods and services								700
	22106	Repairs - Maintenance							700
	2210611	Markets							700
Activity	000004	Maintenance Sanitation Equipment	1.0	1.0	1.0				300
	Use of goods and services								300
	22102	Utilities							300
	2210205	Sanitation Charges							300
Activity	000005	Maintenance of office Building	1.0	1.0	1.0				700
	Use of goods and services								700
	22106	Repairs - Maintenance							700
	2210606	Maintenance of General Equipment							700
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3				8,400
			1	1	1				
Activity	000001	Sanitation & Waste Magt	1.0	1.0	1.0				500
	Use of goods and services								500
	22103	General Cleaning							500
	2210301	Cleaning Materials							500
Activity	000002	Public Education	1.0	1.0	1.0				900
	Use of goods and services								900
	22105	Travel - Transport							900
	2210503	Fuel & Lubricants - Official Vehicles							900
Activity	000003	Sitting / Lunch Allowance for Assemblymembers	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22109	Special Services							6,000
	2210905	Assembly Members Sittings All							6,000
Activity	000006	Support to sport and culture	1.0	1.0	1.0				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Use of goods and services									500
22101 Materials - Office Supplies									500
2210103 Refreshment Items									500
Activity	000007	Advertisement/Public announcement	1.0	1.0	1.0				500
Use of goods and services									500
22107 Training - Seminars - Conferences									500
2210711 Public Education & Sensitization									500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							1
Output	0001	To increase internal revenue generation by 20% annually	Yr.1	Yr.2	Yr.3				1
			1	1	1				
Activity	000037	Light bill	1.0	1.0	1.0				1
Use of goods and services									1
22102 Utilities									1
2210201 Electricity charges									1
Social benefits [GFS]									5,928
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,928
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							5,428
Output	0005	PERSONNEL EMOLUMENT	Yr.1	Yr.2	Yr.3				5,428
			1	1	1				
Activity	000001	Commission to revenue collectors	1.0	1.0	1.0				4,600
Employer social benefits									4,600
27311 Employer Social Benefits - Cash									4,600
2731101 Workman compensation									4,600
Activity	000003	S S S T Contribution	1.0	1.0	1.0				828
Employer social benefits									828
27311 Employer Social Benefits - Cash									828
2731101 Workman compensation									828
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							500
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000005	Workers Welfare	1.0	1.0	1.0				500
Employer social benefits									500
27311 Employer Social Benefits - Cash									500
2731102 Staff Welfare Expenses									500
Other expense									3,742
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							3,742
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							1,000
Output	0005	PERSONNEL EMOLUMENT	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000004	Transfer Grant	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,742
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3				2,742
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Gazetting of fee Fixing document	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Activity	000008	Other expenses & Unspecified	1.0	1.0	1.0	742
Miscellaneous other expense						742
28210 General Expenses						742
2821006 Other Charges						742

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	Total By Funding		142,898
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta			
Location Code	0423100	Afadzato South-Ve Golokwati			

Grants						70,000
Objective	030902	2. Enhance community participation in governance and decision-making				70,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				70,000
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000003	Social amenities provided from MP's Fund	1.0	1.0	1.0	70,000
To other general government units						70,000
26321 Capital Transfers						70,000
2632102 MP capital development projects						70,000

Non Financial Assets						72,898
Objective	030902	2. Enhance community participation in governance and decision-making				72,898
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages				72,898
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3	72,898
			1	1	1	
Activity	000017	MP INVESTMENT FUND	1.0	1.0	1.0	72,898
Inventories						72,898
31222 Work - progress						72,898
3122248 Other Assets						72,898

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,470,732
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

								Use of goods and services	614,256
Objective	030902	2. Enhance community participation in governance and decision-making							251,183
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							25,793
Output	0002	Security management Enhanced	Yr.1	Yr.2	Yr.3		25,793		
Activity	000001	Maintenance of Law and order	1	1	1		25,793		
Use of goods and services								25,793	
22101 Materials - Office Supplies								25,793	
2210106 Oils and Lubricants								25,793	
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							61,061
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3		61,061		
Activity	000002	Provision for celebration of state anniversaries (Independence, Republic Day etc...)	1	1	1		33,530		
Use of goods and services								33,530	
22109 Special Services								33,530	
2210903 Head of State End of Year Activities								33,530	
Activity	000004	Preparation of 2014-2016 Medium term Dev. Plan and 2014 Composite Budget	1	1	1		27,530		
Use of goods and services								27,530	
22101 Materials - Office Supplies								27,530	
2210101 Printed Material & Stationery								27,530	
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages							40,000
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3		10,000		
Activity	000016	Organise Town Hall meeting	1	1	1		10,000		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
Output	0002	Security management Enhanced	Yr.1	Yr.2	Yr.3		30,000		
Activity	000005	Furniture for District magistrate court	1	1	1		30,000		
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210102 Office Facilities, Supplies & Accessories								30,000	
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues							124,330
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3		124,330		
Activity	000005	Establishing and Strengthening of sub- district Structures	1	1	1		51,585		
Use of goods and services								51,585	
22104 Rentals								51,585	
2210401 Office Accommodations								51,585	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000007	Fueling and Maintenance of official vehicle and equipment	1.0	1.0	1.0	38,372
Use of goods and services						38,372
22105 Travel - Transport						38,372
2210502 Maintenance & Repairs - Official Vehicles						38,372
Activity	000008	Sitting allowance for assembly Meeting	1.0	1.0	1.0	20,634
Use of goods and services						20,634
22109 Special Services						20,634
2210905 Assembly Members Sitings All						20,634
Activity	000011	Consultation Service	1.0	1.0	1.0	1
Use of goods and services						1
22108 Consulting Services						1
2210801 Local Consultants Fees						1
Activity	000012	Data Collection on revenue items and landed properties	1.0	1.0	1.0	7,738
Use of goods and services						7,738
22108 Consulting Services						7,738
2210801 Local Consultants Fees						7,738
Activity	000013	Procurement of Fire Extinguishers	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				218,023
National Strategy	3110101	1.1 Invest in early warning and response systems				192,231
Output	0001	Improved support for natural disasters,risks and vulnerability.	Yr.1	Yr.2	Yr.3	192,231
Activity	000002	Provision for contingencies	1.0	1.0	1.0	167,052
Use of goods and services						167,052
22112 Emergency Services						167,052
2211203 Emergency Works						167,052
Activity	000003	Support to Gender Activities	1.0	1.0	1.0	7,738
Use of goods and services						7,738
22107 Training - Seminars - Conferences						7,738
2210711 Public Education & Sensitization						7,738
Activity	000004	Support to climate change activities	1.0	1.0	1.0	17,441
Use of goods and services						17,441
22107 Training - Seminars - Conferences						17,441
2210711 Public Education & Sensitization						17,441
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				25,793
Output	0001	Improved support for natural disasters,risks and vulnerability.	Yr.1	Yr.2	Yr.3	25,793
Activity	000001	Provision for disaster management in the District	1.0	1.0	1.0	25,793
Use of goods and services						25,793
22107 Training - Seminars - Conferences						25,793
2210711 Public Education & Sensitization						25,793
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				145,050
National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation				20,793

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	20,793
			1	1	1	
Activity	000003	Project Management, Monitoring and Evaluation in the District.	1.0	1.0	1.0	20,793
		Use of goods and services				20,793
		22105 Travel - Transport				20,793
		2210505 Running Cost - Official Vehicles				20,793
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				65,749
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	65,749
			1	1	1	
Activity	000005	Capacity Building/Manpower development	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210710 Staff Development				25,000
Activity	000006	Public Education and Training of Revenue Collectors	1.0	1.0	1.0	9,956
		Use of goods and services				9,956
		22107 Training - Seminars - Conferences				9,956
		2210702 Visits, Conferences / Seminars (Local)				9,956
Activity	000007	Maintenance of Street light	1.0	1.0	1.0	30,793
		Use of goods and services				30,793
		22106 Repairs - Maintenance				30,793
		2210617 Street Lights/Traffic Lights				30,793
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				58,509
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	35,634
			1	1	1	
Activity	000008	Reshaping of some roads	1.0	1.0	1.0	20,896
		Use of goods and services				20,896
		22106 Repairs - Maintenance				20,896
		2210601 Roads, Driveways & Grounds				20,896
Activity	000011	Logistics for office use	1.0	1.0	1.0	14,738
		Use of goods and services				14,738
		22101 Materials - Office Supplies				14,738
		2210102 Office Facilities, Supplies & Accessories				14,738
Output	0002	Staff Accommodation provided	Yr.1	Yr.2	Yr.3	22,875
			1	1	1	
Activity	000006	Household facilities for DCE's, DCD's and DFO's Residence	1.0	1.0	1.0	22,875
		Use of goods and services				22,875
		22101 Materials - Office Supplies				22,875
		2210119 Household Items				22,875
Other expense						140,933
Objective	030902	2. Enhance community participation in governance and decision-making				104,819
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				33,530
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3	33,530
			1	1	1	
Activity	000001	Support Farmers day celebration	1.0	1.0	1.0	33,530
		Miscellaneous other expense				33,530
		28210 General Expenses				33,530
		2821022 National Awards				33,530

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues					71,289
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3		71,289
			1	1	1		
Activity	000010	Support for oil and gas Development	1.0	1.0	1.0		1
		Miscellaneous other expense					1
	28210	General Expenses					1
	2821019	Scholarship & Bursaries					1
Activity	000014	Development of tourism center	1.0	1.0	1.0		20,911
		Miscellaneous other expense					20,911
	28210	General Expenses					20,911
	2821009	Donations					20,911
Activity	000015	Compensation for land acquired for public use	1.0	1.0	1.0		50,378
		Miscellaneous other expense					50,378
	28210	General Expenses					50,378
	2821001	Insurance and compensation					50,378
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					36,114
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					10,321
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3		10,321
			1	1	1		
Activity	000002	Contribution towards VRCC Programmes in the District.	1.0	1.0	1.0		10,321
		Miscellaneous other expense					10,321
	28210	General Expenses					10,321
	2821010	Contributions					10,321
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					25,793
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3		25,793
			1	1	1		
Activity	000010	Street Naming activities	1.0	1.0	1.0		25,793
		Miscellaneous other expense					25,793
	28210	General Expenses					25,793
	2821018	Civic Numbering/Street Naming					25,793
Non Financial Assets							715,543
Objective	030902	2. Enhance community participation in governance and decision-making					155,927
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					26,964
Output	0002	Security management Enhanced	Yr.1	Yr.2	Yr.3		26,964
			1	1	1		
Activity	000004	Rehabilitation of Golokuati Police Station	1.0	1.0	1.0		26,964
		Fixed Assets					26,964
	31112	Non residential buildings					26,964
	3111204	Office Buildings					26,964
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues					128,963
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3		128,963
			1	1	1		
Activity	000006	Self help project and counterpart Funding	1.0	1.0	1.0		128,963
		Inventories					128,963
	31222	Work - progress					128,963
	3122248	Other Assets					128,963

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					559,616
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					559,616
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3		253,456
			1	1	1		
Activity	000004	Rehabilitate office of DCE & DCD at Golokuati	1.0	1.0	1.0		69,040
		Fixed Assets					69,040
	31112	Non residential buildings					69,040
	3111204	Office Buildings					69,040
Activity	000009	Grader Machine	1.0	1.0	1.0		184,416
		Fixed Assets					184,416
	31122	Other machinery - equipment					184,416
	3112201	Plant & Equipment					184,416
Output	0002	Staff Accommodation provided	Yr.1	Yr.2	Yr.3		306,160
			1	1	1		
Activity	000001	Completion of Assembly Hall	1.0	1.0	1.0		83,136
		Fixed Assets					83,136
	31111	Dwellings					83,136
	3111101	Buildings					83,136
Activity	000002	Construction of DCE'S Residency phase 1	1.0	1.0	1.0		103,170
		Fixed Assets					103,170
	31111	Dwellings					103,170
	3111103	Bungalows/Palace					103,170
Activity	000003	Construction of DCD's Residency Phase 1	1.0	1.0	1.0		1
		Fixed Assets					1
	31112	Non residential buildings					1
	3111204	Office Buildings					1
Activity	000004	Rehabilitation of DFO's and central Administration office	1.0	1.0	1.0		67,061
		Fixed Assets					67,061
	31112	Non residential buildings					67,061
	3111204	Office Buildings					67,061
Activity	000005	Procurement of Furniture for Assembly Hall	1.0	1.0	1.0		52,793
		Fixed Assets					52,793
	31113	Other structures					52,793
	3111315	Furniture & Fittings					52,793

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 442,665
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

Use of goods and services								118,640
Objective	030902	2. Enhance community participation in governance and decision-making						70,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						70,000
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3			70,000
Activity	000018	COMMUNITY COMMUNICATION CENTRE	1	1	1			70,000

Use of goods and services								70,000
22101	Materials - Office Supplies							70,000
2210108	Construction Material							70,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						48,640
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						48,640
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3			48,640
Activity	000005	Capacity Building/Manpower development	1	1	1			48,640

Use of goods and services								48,640
22107	Training - Seminars - Conferences							48,640
2210710	Staff Development							48,640

Non Financial Assets								324,025
Objective	020103	3. Pursue and expand market access						115,333
National Strategy	2010303	3.3 Promote regional infrastructure						115,333
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3			115,333
Activity	000001	Construction of lorry park phase 2	1	1	1			115,333

Fixed Assets								115,333
31113	Other structures							115,333
3111305	Car/Lorry Park							115,333

Objective	030902	2. Enhance community participation in governance and decision-making						208,692
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						104,435
Output	0002	Security management Enhanced	Yr.1	Yr.2	Yr.3			104,435
Activity	000002	Construction of Have Police Station	1	1	1			104,435

Fixed Assets								104,435
31112	Non residential buildings							104,435
3111204	Office Buildings							104,435

National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						104,257
Output	0002	Security management Enhanced	Yr.1	Yr.2	Yr.3			104,257
Activity	000006	EXTENSION OF POLICE STATION AT GOLOKUATI	1	1	1			104,257

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		104,257
31112	Non residential buildings	104,257
3111204	Office Buildings	104,257
Total Cost Centre		2,530,644

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						
Total By Funding								18,265

						Non Financial Assets			18,265	
Objective	060101	1. Increase equitable access to and participation in education at all levels								18,265
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels								18,265
Output	0001	Educational Planning , management and service improved			Yr.1	Yr.2	Yr.3		18,265	
					1	1	1			
Activity	000004	Construction of 100 tables for KG in the district			1.0	1.0	1.0		18,265	
Fixed Assets									18,265	
	31131	Infrastructure assets							18,265	
	3113108	Furniture & Fittings							18,265	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	304,957
Function Code	70980	Education n.e.c						
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

Use of goods and services							3,448	
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,448
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						3,448
Output	0001	Educational Planning , management and service improved	Yr.1	Yr.2	Yr.3		3,448	
Activity	000005	My first Day at School	1	1	1		3,448	
		Use of goods and services					3,448	
	22101	Materials - Office Supplies					3,448	
	2210101	Printed Material & Stationery					3,448	

Other expense							51,586	
Objective	060101	1. Increase equitable access to and participation in education at all levels						51,586
National Strategy	6010110	1.10 Promote the achievement of universal basic education						1
Output	0001	Educational Planning , management and service improved	Yr.1	Yr.2	Yr.3		1	
Activity	000002	Best Teacher Award scheme	1.0	1.0	1.0		1	
		Miscellaneous other expense					1	
	28210	General Expenses					1	
	2821022	National Awards					1	
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						51,585
Output	0001	Educational Planning , management and service improved	Yr.1	Yr.2	Yr.3		51,585	
Activity	000001	District Education Fund	1.0	1.0	1.0		51,585	
		Miscellaneous other expense					51,585	
	28210	General Expenses					51,585	
	2821019	Scholarship & Bursaries					51,585	

Non Financial Assets							249,923	
Objective	060101	1. Increase equitable access to and participation in education at all levels						249,923
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						249,923
Output	0002	Construction of 1 No 3 Unit KG Classroom Block at Tafi Atome	Yr.1	Yr.2	Yr.3		167,726	
Activity	000001	Construction of KG Classroom Block	1.0	1.0	1.0		167,726	
		Fixed Assets					167,726	
	31112	Non residential buildings					167,726	
	3111205	School Buildings					167,726	
Output	0003	Construction of 1 No 3 Unit Classroom Block at Logba Adzakoe	Yr.1	Yr.2	Yr.3		59,323	
Activity	000001	Construction of 1 unit Classroom Block ,Office and Store	1.0	1.0	1.0		59,323	
		Fixed Assets					59,323	
	31112	Non residential buildings					59,323	
	3111205	School Buildings					59,323	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0004	Rehabilitation of 1 No 3 Unit Classroom Block at Liatl Dafornu	Yr.1	Yr.2	Yr.3	22,874
			1	1	1	
Activity	000001	Rehabilitation of 1no 3 unit Classroom Block	1.0	1.0	1.0	22,874
Fixed Assets						22,874
31112 Non residential buildings						22,874
3111205 School Buildings						22,874

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70980	Education n.e.c				431,413
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0423100	Afadzato South-Ve Golokwati				

Use of goods and services 431,413

Objective	060101	1. Increase equitable access to and participation in education at all levels				431,413
National Strategy	6010110	1.10 Promote the achievement of universal basic education				431,413
Output	0001	Educational Planning , management and service improved	Yr.1	Yr.2	Yr.3	431,413
			1	1	1	
Activity	000003	Payment of school feeding caterers	1.0	1.0	1.0	431,413

Use of goods and services						431,413
22101 Materials - Office Supplies						431,413
2210113 Feeding Cost						431,413

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				179,152
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0423100	Afadzato South-Ve Golokwati				

Non Financial Assets 179,152

Objective	060101	1. Increase equitable access to and participation in education at all levels				179,152
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				179,152
Output	0005	Construction of 3 unit classroom block at Nyagbo Konda	Yr.1	Yr.2	Yr.3	179,152
			1	1	1	
Activity	000001	3 unit classroom block constructed at nyagbo Konda	1.0	1.0	1.0	179,152

Fixed Assets						179,152
31112 Non residential buildings						179,152
3111205 School Buildings						179,152

Total Cost Centre 933,788

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						235,460
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta						
Location Code	0411200	Hohoe						

								Use of goods and services	69,710
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							69,710
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							12,896
Output	0001	Improve Health Service Delivery						12,896	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Malaria Prevention and immunization	1.0	1.0	1.0			12,896	
		Use of goods and services						12,896	
	22101	Materials - Office Supplies						12,896	
	2210104	Medical Supplies						12,896	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							56,813
Output	0001	Improve Health Service Delivery						56,813	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	District Response Initiation on HIV AIDS	1.0	1.0	1.0			12,896	
		Use of goods and services						12,896	
	22101	Materials - Office Supplies						12,896	
	2210104	Medical Supplies						12,896	
Activity	000005	Support to Health Service Directorate	1.0	1.0	1.0			13,000	
		Use of goods and services						13,000	
	22101	Materials - Office Supplies						13,000	
	2210104	Medical Supplies						13,000	
Activity	000006	Support for the provision of drugs for Health Service	1.0	1.0	1.0			30,917	
		Use of goods and services						30,917	
	22101	Materials - Office Supplies						30,917	
	2210105	Drugs						30,917	
								Non Financial Assets	165,750
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							165,750
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							165,750
Output	0001	Improve Health Service Delivery						165,750	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Construction of CHPs compound at Have Alavanyo Sadjikorpe	1.0	1.0	1.0			165,750	
		Fixed Assets						165,750	
	31112	Non residential buildings						165,750	
	3111207	Health Centres						165,750	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF		<i>Total By Funding</i>			156,750
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta					
Location Code	0411200	Hohoe					
Use of goods and services							15,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					15,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					15,000
Output	0001	Improve Health Service Delivery		Yr.1	Yr.2	Yr.3	15,000
Activity	000007	Supply of health equipment to health centres		1	1	1	15,000
Use of goods and services							15,000
22101 Materials - Office Supplies							15,000
2210104 Medical Supplies							15,000
Non Financial Assets							141,750
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					141,750
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					141,750
Output	0001	Improve Health Service Delivery		Yr.1	Yr.2	Yr.3	141,750
Activity	000003	Construction of CHPS compound at Teikrom		1.0	1.0	1.0	141,750
Fixed Assets							141,750
31112 Non residential buildings							141,750
3111207 Health Centres							141,750
Total Cost Centre							392,210

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 67,480
Function Code	70740	Public health services						
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta						
Location Code	0411200	Hohoe						

						Compensation of employees [GFS]			67,480	
Objective	000000	Compensation of Employees								67,480
National Strategy	0000000	Compensation of Employees								67,480
Output	0000						Yr.1	Yr.2	Yr.3	67,480
							0	0	0	
Activity	000000						0.0	0.0	0.0	67,480
Wages and Salaries									67,480	
21110 Established Position									67,480	
2111001 Established Post									67,480	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			463,758
Function Code	70740	Public health services				
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta				
Location Code	0411200	Hohoe				
Use of goods and services						443,124
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				443,124
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan				253,291
Output	0001	Environmental Health sanitation enhanced	Yr.1	Yr.2	Yr.3	253,291
Activity	000003	Sanitation Improvement package	1	1	1	154,755
Use of goods and services						154,755
22108 Consulting Services						154,755
2210803 Other Consultancy Expenses						154,755
Activity	000004	organise Public health Education	1.0	1.0	1.0	8,579
Use of goods and services						8,579
22105 Travel - Transport						8,579
2210503 Fuel & Lubricants - Official Vehicles						8,579
Activity	000006	Provision of Sanitation Tool	1.0	1.0	1.0	12,579
Use of goods and services						12,579
22101 Materials - Office Supplies						12,579
2210120 Purchase of Petty Tools/Implements						12,579
Activity	000007	Development of Solid waste disposal site	1.0	1.0	1.0	77,378
Use of goods and services						77,378
22106 Repairs - Maintenance						77,378
2210616 Sanitary Sites						77,378
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				189,833
Output	0001	Environmental Health sanitation enhanced	Yr.1	Yr.2	Yr.3	189,833
Activity	000001	Update of District Sanitation plan	1	1	1	2,579
Use of goods and services						2,579
22101 Materials - Office Supplies						2,579
2210101 Printed Material & Stationery						2,579
Activity	000008	Fumigation Exercise	1.0	1.0	1.0	187,254
Use of goods and services						187,254
22108 Consulting Services						187,254
2210805 Consultants Materials and Consumables						187,254
Non Financial Assets						20,634
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				20,634
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan				20,634
Output	0001	Environmental Health sanitation enhanced	Yr.1	Yr.2	Yr.3	20,634
Activity	000002	Construction of 20 seater WC facilities at Leklebi Fiafe	1.0	1.0	1.0	20,634
Fixed Assets						20,634
31113 Other structures						20,634

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

3111303 Toilets						20,634
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 25,000
Function Code	70740	Public health services				
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta				
Location Code	0411200	Hohoe				
Non Financial Assets						25,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				25,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				25,000
Output	0001	Environmental Health sanitation enhanced	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000009	Construction of 20 searater WC at Golokuati	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111303 Toilets						25,000
Total Cost Centre						556,238

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						361,334
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								345,132
Objective	000000	Compensation of Employees						345,132
National Strategy	0000000	Compensation of Employees						345,132
Output	0000			Yr.1	Yr.2	Yr.3		345,132
				0	0	0		
Activity	000000			0.0	0.0	0.0		345,132
		Wages and Salaries						345,132
		21110 Established Position						345,132
		2111001 Established Post						345,132

Use of goods and services								16,202
Objective	030101	1. Improve agricultural productivity						16,202
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						16,202
Output	0001	Adoption of improved technologies by farmers enhanced		Yr.1	Yr.2	Yr.3		16,202
				1	1	1		
Activity	000001	Identify, update and disseminate existing technological packages(AEAs farm and Home visit)		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22105 Travel - Transport						2,000
		2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000003	Strengthen FBOs to serve as input and service supply agents (training of farmers)		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210709 Allowances						2,000
Activity	000004	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers (disease surveillance)		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
		22101 Materials - Office Supplies						2,500
		2210106 Oils and Lubricants						2,500
Activity	000006	Educate and train consumers on appropriate food combination of available foods to improve nutrition		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22105 Travel - Transport						2,000
		2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000007	Intensify field demonstration /field tirps/study tours to enhance the adoption of improved technologies (Including Block farm)		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
		22107 Training - Seminars - Conferences						3,000
		2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000008	Undertake the required training according to needs assessment of all directorates (training of AEAs)		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
		22107 Training - Seminars - Conferences						2,500
		2210702 Visits, Conferences / Seminars (Local)						2,500
Activity	000009	Strengthen the plan implementation and monitoring at regional and district levels (DDOs & DDA management)		1.0	1.0	1.0		1,202

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services											1,202
22101	Materials - Office Supplies										1,202
2210106	Oils and Lubricants										1,202
Activity	000010	Hold semi- annual meetings with private sector and civil organizations	1.0	1.0	1.0						1,000

Use of goods and services											1,000
22107	Training - Seminars - Conferences										1,000
2210702	Visits, Conferences / Seminars (Local)										1,000

Amount (GHc)

Institution	01	General Government of Ghana Sector									
Funding	12200	IGF-Retained									Total By Funding
Function Code	70421	Agriculture cs									1
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta									
Location Code	0411200	Hohoe									

Use of goods and services 1

Objective	030101	1. Improve agricultural productivity									1
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									1
Output	0002	Salary to workers				Yr.1	Yr.2	Yr.3			1
						1	1	1			
Activity	000002	Printing of Statement	1.0	1.0	1.0						1

Use of goods and services											1
22101	Materials - Office Supplies										1
2210101	Printed Material & Stationery										1

Amount (GHc)

Institution	01	General Government of Ghana Sector									
Funding	12603	CF (Assembly)									Total By Funding
Function Code	70421	Agriculture cs									47,241
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta									
Location Code	0411200	Hohoe									

Use of goods and services 47,241

Objective	030101	1. Improve agricultural productivity									47,241
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									26,448
Output	0001	Adoption of improved technologies by farmers enhanced				Yr.1	Yr.2	Yr.3			26,448
						1	1	1			
Activity	000011	Support to Agriculture activities in the District	1.0	1.0	1.0						26,448

Use of goods and services											26,448
22107	Training - Seminars - Conferences										26,448
2210711	Public Education & Sensitization										26,448

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									20,793
Output	0003	Fertilizer depot for MoFA rehabilitated				Yr.1	Yr.2	Yr.3			20,793
						1	1	1			
Activity	000001	Rehabilitation of fertilizer depot	1.0	1.0	1.0						20,793

Use of goods and services											20,793
22106	Repairs - Maintenance										20,793
2210603	Repairs of Office Buildings										20,793

Total Cost Centre 408,576

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						7,000
Organisation	1390702001	Afadzato South-Ve Golokwati Physical Planning Town and Country Planning Volta						
Location Code	0411200	Hohoe						

								Use of goods and services	7,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							7,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							7,000
Output	0001	Physical Planning unit enhanced				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Support to physical planning unit				1.0	1.0	1.0	
Use of goods and services									7,000
22101 Materials - Office Supplies									7,000
2210102 Office Facilities, Supplies & Accessories									7,000
								Total Cost Centre	7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					93,200
Function Code	71040	Family and children						
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta						
Location Code	0411200	Hohoe						

		Compensation of employees [GFS]				
Objective	000000	Compensation of Employees				50,113
National Strategy	0000000	Compensation of Employees				50,113
Output	0000		Yr.1	Yr.2	Yr.3	50,113
Activity	000000		0	0	0	50,113
		Wages and Salaries				50,113
	21110	Established Position				50,113
	2111001	Established Post				50,113
		Use of goods and services				
Objective	010201	1. Improve fiscal resource mobilization				7,826
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme				2,035
Output	0001	Social intervention activities enhanced with PLWD	Yr.1	Yr.2	Yr.3	2,035
Activity	000004	Organise Educational campain on Child labour at Kpeve -Tornu and Wordze Tornu	1	1	1	2,035
		Use of goods and services				2,035
	22107	Training - Seminars - Conferences				2,035
	2210702	Visits, Conferences / Seminars (Local)				2,035
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				5,790
Output	0001	Social intervention activities enhanced with PLWD	Yr.1	Yr.2	Yr.3	5,790
Activity	000001	Conduct voluntary counselling and testing on HIV and AIDS in Leklebi and Koloenu and Have Technical Institute,Logba Agric . College and Integrated Community Centre for Employable Skills (ICCES)	1	1	1	2,400
		Use of goods and services				2,400
	22107	Training - Seminars - Conferences				2,400
	2210702	Visits, Conferences / Seminars (Local)				2,400
Activity	000002	Sensitise, monitor and evaluate 200 PWDs in the District	1	1	1	1,140
		Use of goods and services				1,140
	22107	Training - Seminars - Conferences				1,140
	2210709	Allowances				1,140
Activity	000003	Quarterly visit and supervision of three Day Care Centres and Two Orphanage Homes in the District	1	1	1	2,250
		Use of goods and services				2,250
	22101	Materials - Office Supplies				2,250
	2210113	Feeding Cost				2,250
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				1
Output	0002	External resources are adequately accounted for	Yr.1	Yr.2	Yr.3	1
Activity	000002	Printing material for office use	1	1	1	1
		Use of goods and services				1
	22101	Materials - Office Supplies				1
	2210101	Printed Material & Stationery				1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

					Other expense	35,261		
Objective	010201	1. Improve fiscal resource mobilization				35,261		
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				35,261		
Output	0002	External resources are adequately accounted for			Yr.1 1	Yr.2 1	Yr.3 1	35,261
Activity	000003	Disability Fund			1.0	1.0	1.0	35,261
Miscellaneous other expense						35,261		
28210 General Expenses						35,261		
2821009 Donations						35,261		

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			6,448
Function Code	71040	Family and children					
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta					
Location Code	0411200	Hohoe					

Use of goods and services 6,448

Objective	010201	1. Improve fiscal resource mobilization						6,448
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						6,448
Output	0001	Social intervention activities enhanced with PLWD			Yr.1 1	Yr.2 1	Yr.3 1	6,448
Activity	000005	Support to Social Welfare and Community Dev.			1.0	1.0	1.0	6,448
Use of goods and services							6,448	
22107 Training - Seminars - Conferences							6,448	
2210711 Public Education & Sensitization							6,448	

Total Cost Centre 99,648

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						48,003
Organisation	1390803001	Afadzato South-Ve Golokwati Social Welfare & Community Development Community Development Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								40,881
Objective	000000	Compensation of Employees						40,881
National Strategy	0000000	Compensation of Employees						40,881
Output	0000		Yr.1	Yr.2	Yr.3			40,881
			0	0	0			
Activity	000000		0.0	0.0	0.0			40,881
		Wages and Salaries						40,881
		21110 Established Position						40,881
		2111001 Established Post						40,881

Use of goods and services								7,122
Objective	010201	1. Improve fiscal resource mobilization						2
National Strategy	1020101	1.1 Minimise revenue collection leakages						1
Output	0002	External Resources are well utilised	Yr.1	Yr.2	Yr.3			1
			1	1	1			
Activity	000002	Servicing of Computers	1.0	1.0	1.0			1
		Use of goods and services						1
		22101 Materials - Office Supplies						1
		2210102 Office Facilities, Supplies & Accessories						1
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						1
Output	0002	External Resources are well utilised	Yr.1	Yr.2	Yr.3			1
			1	1	1			
Activity	000003	Maintenance of equipment	1.0	1.0	1.0			1
		Use of goods and services						1
		22106 Repairs - Maintenance						1
		2210606 Maintenance of General Equipment						1

Objective	070703	3. Enhance women's access to economic resources						7,120
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						7,120
Output	0001	Income generation activities increased	Yr.1	Yr.2	Yr.3			7,120
			1	1	1			
Activity	000001	Train 100 Women group leaders in basic Book-keeping and fund maangement	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22101 Materials - Office Supplies						4,000
		2210101 Printed Material & Stationery						4,000
Activity	000002	Organise communal labour in Ten communities within the district	1.0	1.0	1.0			3,120
		Use of goods and services						3,120
		22107 Training - Seminars - Conferences						3,120
		2210709 Allowances						3,120

Total Cost Centre **48,003**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	36,000
Function Code	70630	Water supply						
Organisation	1391003001	Afadzato South-Ve Golokwati_Works_Water_Volta						
Location Code	0411200	Hohoe						

Non Financial Assets 36,000

Objective	051102	2. Accelerate the provision of affordable and safe water						36,000
National Strategy	5110201	2.1 Provide new investments across the country						36,000
Output	0001	Borehole rehabilitated in the District						36,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Rehabilitation of boreholes	1.0	1.0	1.0			36,000

Fixed Assets								36,000
31131	Infrastructure assets							36,000
3113110	Water Systems							36,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	30,000
Function Code	70630	Water supply						
Organisation	1391003001	Afadzato South-Ve Golokwati_Works_Water_Volta						
Location Code	0411200	Hohoe						

Non Financial Assets 30,000

Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110201	2.1 Provide new investments across the country						30,000
Output	0001	Borehole rehabilitated in the District						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Rehabilitation of boreholes	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31131	Infrastructure assets							30,000
3113110	Water Systems							30,000

Total Cost Centre 66,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			6,635
Function Code	70360	Public order and safety n.e.c				
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta				
Location Code	0411200	Hohoe				
Use of goods and services						6,635
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				6,635
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				6,635
Output	0001	Disaster prevention promoted	Yr.1	Yr.2	Yr.3	6,635
Activity	000001	Support to NADMO	1.0	1.0	1.0	6,635
Use of goods and services						6,635
22101 Materials - Office Supplies						6,635
2210106 Oils and Lubricants						6,635
Total Cost Centre						6,635
Total Vote						5,048,741