



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HO WEST 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

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. In accordance with this provision, the Ho West District Assembly prepares its 2015-2017 Composite Budget.

Establishment

The Ho West Assembly was established by the Legislative Instrument (LI) 2083 of 2012. It is the highest political and administrative authority in the District.

Population

The population of the District stood at 94,600 as shown in Table1 (2010 Population and Housing Census). There are 45,361 males representing 48% and 49,239 females representing 52% of the total population.

The age-sex structure of the District's population depicts relatively younger population which has serious implications for planning and decision making with regards to provision of social amenities such as schools, hospitals, potable water among others.

Table 1: Population Distribution by Age and Sex

<u>Age Group</u>	<u>Both Sexes</u>	<u>Male</u>	<u>Female</u>
All Ages	94,600	45,361	49,239
0 – 9	23,676	11,988	11,688
10 – 19	19,806	10,525	9,281
20 – 29	12,854	5,977	6,877
30 – 39	10,327	4,629	5,698
40 – 49	9,453	4,262	5,191
50 – 59	7,473	3,393	4,080
<u>60+</u>	<u>11,011</u>	<u>4,587</u>	<u>6,424</u>

Source: Ghana Statistical Service, 2010 Population and Housing Census

District Economy:

Agricultural Potentials

The District has large track record of very fertile land that can grow large variety of crops including maize, cassava, yam, cocoyam, plantain, guinea corn, millet, all types of vegetables and fruit crops such as banana, pineapple, mango, cashew, sunflowers, pear, orange, among others.

Roads

In the Ho West District there are 117km representing 14% of tarred roads while 713km representing 86% accounts for untarred roads. In all, the total road network is estimated at 830km and all these roads are motorable. Nevertheless, there are some inaccessible communities within the District such as Kpoeta-Adorfe, Kpedze-Aflabonu, Abutia-Dzanyodake, Avetakpo, Avatime-Tanve Bunya and others.

Education

Literacy

The Ho West District has a literacy rate of 85.9 percent of people eleven years and older while 14.1 percent are not literate. This means that the Ho West District has very low illiteracy rate of 14.1 percent. This is worth mentioning because it has great implications for policy.

Educational Institutions

The current educational institutions are as follows:

- College of Education – 1
- Senior High Schools – 7
- Technical Institutes – 2
- Junior High Schools – 49
- Primary Schools – 80
- Kindergarten – 77

The state of infrastructure of schools at the basic level requires general maintenance works and most schools do not have adequate library facilities and workshops for technical and vocational training.

Health

The District has a total of 24 health facilities which include;

- Private clinic - 1
- Private maternity homes – 2
- Health centres – 12
- Community Health Based Planning Service (CHPS) - 9

These health facilities are inadequately manned by qualified health personnel and therefore need services of qualified professionals such as midwives, enrolled nurses, physician assistants, laboratory technicians among others.

With the creation of the Ho West District Assembly it is incumbent for the provision of a District Hospital and a District Health Directorate to manage cases within the District.

Environment

Location and Size

The District is located between latitudes 6.33° 32” N and 6.93° 63” N and longitudes 0.17° 45” E and 0.53° 39” E. It shares boundaries with Adaklu District to the South, Afadjato South to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West. It has a total land area of 1,002.79 square kilometres and a population density of 94.3, which means on the average there are about 94 persons per square kilometre in Ho West District.

Temperature

Mean temperature in the District ranges between 22° C and 32° C.

The rainfall pattern is characterised by two main rainy seasons referred to as the major and minor seasons.

Vegetation

The District falls into two main types of vegetation zones, these are the moist semi-deciduous forest which mostly covers the highlands in the District and savannah woodland. There are several soil types in the District. These are Forest soil which includes forest ochrosols, lethosols and intergrades soil found in the mountainous and wetter areas in the District.

Relief

The general relief of the District falls into two main parts: mountainous and lowland areas. The mountainous areas have heights between 183 metres – 853 metres above sea level. The topography is relatively steep and imposes rapid run-offs during rainy seasons and calls for bitumen surface roads in those areas as permanent solution.

(Source: MTDP, 2010-2013)

Key Issues

- Poor revenue mobilization
- Leakages in revenue mobilization
- Unfavourable credit terms to access credit facilities
- Low crop production
- Low livestock production
- High unskilled labour
- High post-harvest losses
- Lack of markets for produce
- Inaccessibility to some communities due to poor road network
- Low agricultural productivity and output
- low access to irrigated land
- Inadequate credit support facilities for agricultural production
- Low level of agricultural mechanization
- Indiscriminate bushfire
- Limited multiplication and planting materials
- Low extension service, farmer ratio
- Inadequate access to veterinary services
- Low skills in the oil and gas industry
- Complexity in acquisition of land for downstream oil and gas development
- Ineffective and inefficient spatial/land use planning
- Weak enforcement of building regulations
- Inadequate access to quality pre-school education
- Poor condition of basic school infrastructure
- Lack of well equipped TVET infrastructure
- Poor academic performance at both basic and second cycle schools

- Inadequate awareness on TVET education
- Limited ICT equipment and skills at all levels of education
- Inadequate health infrastructure
- High morbidity and mortality from malaria and TB
- Undue delays in the release of NHIS money owed facilities
- Increasing rate of lifestyle and diet-related diseases
- Inadequate promotion of domestic tourism
- Poor performance and functioning of the Town and Area Councils
- Low participation of women in decision making
- Inadequate sub-district infrastructure and equipment to enhance service delivery

Vision statement

A District of choice as an investment destination for rapid development.

Mission statement

The Ho West District Assembly exists to facilitate good governance for an integrated, sustainable and holistic development through effective and efficient mobilization, utilization of human and material resources to enhance the living standard of the people.

Broad policy objectives

- Improve fiscal resource mobilization
- Improve public expenditure management
- Improve efficiency and competitiveness of SMEs
- Expand opportunities for job creation
- Improve agricultural productivity
- Promote livestock and poultry development for food security and income
- Build relevant capacity for the oil and gas industry
- Ensure sustainable development in the transport sector
- Promote the use of ICT in all sectors of the economy
- Increase equitable access to participation in education at all levels
- Improve quality of teaching and learning

- Bridge gender gap in access to education
- Bridge the equity gap in access to health care and nutrition services
- Improve access to quality maternal, neonatal, child and adolescent health services
- Strengthen and operationalize the sub-district structures and ensure consistency with local government laws
- Empower women and mainstreams gender into socio-economic development
- Enhance women's access to economic resources

OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Table 2.0: Revenue Performance – IGF only

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	3,500.00	322.00	4,200.00	3,070.00	16,000.00	29,017.16	181.36
Fees and Fines	1,150.00	87.00	42,830.00	67,624.30	89,600.00	36,764.40	41.03
Licenses	35,930.00	17,457.58	31,180.00	26,677.40	36,860.00	5,422.80	14.71
Land	950.00	-	9,525.00	8,000.00	12,600.00	6,000.00	47.62
Rent	4,870.00	200.00	220.00	865.00	2,000.00	4,295.00	214.75
Investment	-	-	-	-	-	-	-
Miscellaneous	16,200.00	437.00	200.00	300.00	250.00	-	-
Total	62,600	18,503.58	88,155.00	106,536.70	157,310.00	81,499.36	51.84

Table 2.1: All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at June, 2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	62,600	18,503.58	88,155.00	106,536.70	157,310.00	81,499.36	51.84
Compensation transfer	410,875.27	3,582.61	763,208.35	35,000.00	721,178.15	85,560.00	12.20
Goods and Services transfer	35,930.00	17,457.58	854,282.97	100,884.29	932,755.85	62,808.70	6.73
Assets Transfer	1,873,246.91	274,000.85	271,276.68	1,297,550.06	125,654.00	605,213.12	481.65
DACF	815,000.00	200,582.00	638,578.00	523,138.46	1,954,369.00	153,501.02	7.85
School Feeding	50,000.00	-	521,460.00	152,892.00	521,460.00	78,214.00	15.00
DDF	334,000.00	-	564,480.00	405,891.00	522,528.00	317,203.10	60.71
UDG	-	-	-	-	-	-	-
Other transfers	-	-	1,000,000.00	-	1,000,000.00	-	-
Total	3,581,652.18	2,314,126.62	4,701,441.00	2,621,892.51	5,393,795.00	762,811.77	14.14

Table 2.2: Expenditure Performance (All Departments)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
ITEM	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation	410,875.27	3,582.61	763,208.00	35,000.00	721,178.15	85,560.00	11.86
Goods and Services	98,530.00	35,990.00	1,139,848.00	100,884.29	997,067.00	62,808.70	6.30
Assets	3,022,246.91	474,582.85	2,278,525.00	1,297,550.06	3,675,549.85	614,443.07	16.72
Total	3,531,652.18	514,155.62	4,181,581.00	1,433,34.35	5,393,795.00	762,811.77	14.14

Table 2.3: DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)

Item	Compensation			Goods and Services			Assets			Total	
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual
Schedule 1											
Central Administration	209,147.88	85,560.00	40.91	190,346.00	62,808.70	33.00	4,508,229.38	614,443.07	13.63	4,907,723.26	762,811.77
Works Department	35,498.93									35,498.93	
Agriculture	189,697.84			23,016.55			21,115.00			233,829.39	
Social Welfare and Comm. Devt	41,642.49			19,539.72						61,182.21	
Legal											
Waste											
Urban Roads											
Budget & Rating											
Transport											
Total	475,987.14	85,560.00	17.98	232,902.27	62,808.70	26.97	4,529,344.38	614,443.07	13.57	5,238,233.79	762,811.77

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Services			Assets			Total	
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual
Schedule 2											
Physical Planning				2,904.00						2,904.00	
Trade & Industry											
Finance	21,818.32									21,818.32	
Education, Youth & Sports											
Disaster Mgt											
Natural Res. Conservation											
Health											
Total	21,818.32			2,904.00						24,722.32	
Grand Total	497,805.46	85,560.00	17.98	235,806.27	62,808.70	26.97	4,529,344.38	614,443.07	13.57	5,393,795.00	762,811.77

Table 2.4: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Organize at least 3 sub-committee meetings	2 sub-committee meetings organized				
	Organize at least 3 General Assembly meetings	2 General Assembly meetings organized				
	Support 60 brilliant but needy students	60 students were supported				
	Organize quarterly monitoring and evaluation activities	2 quarterly monitoring and evaluation carried out				
	Preparation of 2015-2017 composite budget	Ongoing				
	Preparation of 2014-2017 MTDP	Ongoing				

	Organize capacity building on 4 thematic areas	4 capacity building programs organized				
	Organize Sensitization of rate and fee payers in 10 communities	Sensitization was held in 10 communities				
	Assessment of residential properties in 4 communities	Assessment done in 1 community	Ongoing			
Social						
	Ten (10) workshops for heads of basic schools	Four (4) workshops were held	Inadequate funding	Procure thirty (30) sets of office furniture	Twelve (12) sets of furniture procured	Inadequate funding
Education	To visit thirty (30) KGs to assess their classroom conditions	Five (5) KGs visited	Inadequate fund	One hundred (100) pieces of KG tables and four hundred (400) pieces of chairs	Nil	Inadequate funding

	Director's monitoring of hundred and fifty (150) schools	One hundred and fifty (150) schools visited				
	Increase enrollment of KG pupils by 20%	10% increase in enrollment	Negative attitude of some parents towards formal education			
Health	Clean-up exercise in twenty-five (25) communities	Clean-up exercise carried out in three (3) communities	Lack of cooperation in some communities	Acquire land for liquid and solid waste disposal in three (3) communities	Nil	Unwillingness of land owners to release land
	District Environmental Strategic Sanitation Action Plan (DESSAP) updating	Activity was carried out	Funds released			
	School health education in forty (40) schools	Sixteen (16) schools were educated	Inadequate funding and lack of cooperation from some school			

			authorities			
				Completion of 1 No. Nurses bungalow at Dzolo Kpuita	90% complete	Ongoing
				Furnishing of Anfoeta zongo CHPS compound	Activity not carried out	Unavailability of fund
				Furnishing and Supply of electricity to Kissiflui CHPS compound	Not done	Unavailability of fund
				Sponsoring of five (5) midwives under training	Midwives not sponsored	Unavailability of fund
				Construction of 1 No. CHPS compound each at Anyirawase, Kpedze-Anoe, Kpedze-Todze, Luvudo	Activity not carried out	Unavailability of fund

Social Welfare & Comm. Devt	Visit five(5) communities for talks on disability issues	Three (3) communities visited	Inadequate funding			
	Register fifty (50) Persons With Disabilities (PWDs)	Fifty (50) Persons With Disabilities registered				
	Registration of thirty (30) cases on Child maintenance, paternity and custody	Ten (10) cases registered	Lack of office space and failure of people to report cases			
	Visit to ten (10) day care centres	Nil	Unavailability of funds			
	Visit sixteen (16) communities for mass meeting and study group meeting	Mass meeting and study group meetings held in Four (4) communities	Five mass meetings and twelve study group meetings could not be held due to inadequate funding	Provision of one (1) digital camera	Nil	Inadequate funding
	Formation of Nine (9) women groups to demonstrate on	Four (4) women groups formed and	Five women groups were			

	income generation activity	demonstration was done	not formed			
Infrastructure						
Works	Feasibility, design and supervision of three (3) markets and two (2) lorry parks -DDF funded projects	95% complete	Delay in project completion by one contractor	Construction of seven (7) market sheds at Tsito and Kissiflui markets	100% complete	Practically handed over
	Community Sensitization on building regulations in thirty (30) communities	Sensitization carried out in one (1) community	Inadequate funding and logistics	Construction of 1 No. Revenue office at Kissiflui market	100% complete	Practically handed over
				Construction of 1 No. urinal and bathhouse	100% complete	Practically handed over
				Construction of 1 No. 12 Seater Vault latrine	100% complete	Practically handed over
				Construction of type 1 warehouse at Kissiflui market	100% complete	Practically handed over

				Construction of type 2 warehouse at Kissiflui market	95% completed	Delay in project completion by contractor
				Pavement of lorry park in two (2) communities (Tsito & Anyirawase)	100% complete	Practically handed over
				Renovation and partitioning of office accommodation for GES	100% complete	Practically handed over
				Renovation of proposed Assembly Hall	70% completed	Ongoing
				Renovation of offices for decentralized departments	68% completed	Ongoing
				External works and construction of DCE's	100% complete	handed over and in use

				residence		
Physical Planning	Organize street naming and property addressing exercise district wide	Ongoing				
	Preparation of base maps for Dzolo Kpuita	Base mapshave been prepared				
Economic						
Agriculture	Organize fifteen (15) farmers fora to interact and disseminate extension information	Ten (10) farmer fora held	Funds not released			
	Introduce 2 crops with 2 varieties (high yielding, short duration and diseases resistance crops)	Activity was carried out	Successfully carried out			
	Organize free Pest Petite Rumant (PPR) on 1000 small ruminant	20% complete	Unavailability of funds			

	Distribute 500 cockerels to farmers at GH¢5.00 each	200 cockerels distributed	Inadequate funds to raise more birds			
Trade and Industry						
Environment						
Disaster Prevention	Redefining zones, reshuffling of zonal coordinators and formation of Disaster Volunteer Groups (DVGs)	80% complete	Inadequate funds	Procurement of office equipment (motorbikes and farm tools)	Nil	Unavailability of fund
	Conducting thorough building collapse, disaster and pandemic risk assessment exercise in 20 communities	Activity carried out in 3 communities	Inadequate funds			
	Fire disaster campaign in 60 communities	Activity carried out in 35 communities	Inadequate funds			
	Observation and monitoring vulnerable conditions and resilient capacities, assess man-made and natural disaster risks and education of households in 20 communities	12 communities visited for the activity	Inadequate funds			

Natural resource conservation						
Finance	Supervise all revenue collectors	Supervision ongoing				
	Rotation of 7 station heads	All 7 Station heads were rotated				

Table 2.5: SUMMARY OF COMMITMENTS

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)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	External works and construction of security post	Kpedze	13/08/2013	13/11/2013	Ongoing	46,220.60	35,000.00	11,220.60
	Rehabilitation of offices for decentralized departments	Dzolo Kpuita				121,854.97	81,828.00	40,026.97
	Renovation of proposed Assembly hall	Dzolo Kpuita	08/08/2013	08/11/2013	Ongoing	45,881.53	40,000.00	5,881,53
SOCIAL SECTOR								

Education	Renovation and partitioning of office accommodation for GES	Dzolo Kpuita	20/08/2013	6/11/2013	Ongoing	36,304.36	26,000.00	10,304.36
Health								
Social Welfare and Community Development								
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)
INFRASTRUCTURE								
Works	Construction of 5 No. market sheds.	Kissiflui market	30/07/2013	30/10/2013	100% Completed	97,019.09	74,904.20	22,186.89
	Construction of 2 No. market shed	Tsito Market	30/07/2013	30/10/2013	100% completed	52,326.40	44,098.68	8,227.72

	Construction of urinals and bathrooms	Kissiflui market	30/07/2013	30/10/2013	100% completed	73,248.03	61,723.99	11,524.04
	Construction of 12 seater vault latrine	Kissiflui market	30/07/2013	30/10/2013	100% completed	83,873.19	65,895.40	17,977.79
	Construction of 1 No. warehouse type 1	Kissiflui market	30/07/2013	30/10/2013	100% completed	82,000.00	66,556.25	15,443.75
	Construction of 1 No. warehouse type 2	Kissiflui market	30/07/2013	30/10/2013	Ongoing	79,877.15	59,495.70	20,381.45
	Pavement to lorry park	Tsito Market	30/07/2013	30/10/2013	100% completed	97,247.89	67,274.14	29,973.75
	Pavement to lorry park	Anyirawase	30/07/2013	30/10/2013	100% completed	102,623.15	61,374.34	41,248.81
Total						918,476.36	684,150.70	234,397.66

CHALLENGES AND CONSTRAINTS

- Irregular release of statutory funds
- Inability to mobilize enough IGF
- Logistical constraints. e.g. Vehicles, motorbikes
- The variance between the budget ceilings (allocations) and actual releases disrupts budget implementation

OUTLOOK FOR 2015

Table 3.0: 2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rates	16,000.00	29,017.16	50,000.00	55,000.00	57,000.00
Fees and Fines	89,600.00	36,764.40	47,410.00	48,410.00	50,410.00
Licenses	36,860.00	5,422.80	12,000.00	15,000.00	20,000.00
Land	12,600.00	6,000.00	20,000.00	25,000.00	30,000.00
Rent	2,000.00	4,295.00	12,000.00	15,000.00	20,000.00
Investment	-	-	25,000.00	26,000.00	28,000.00
Miscellaneous	250.00	-	200.00	200.00	200.00
Total	157,310.00	81,499.36	166,610.00	183,610.00	197,610.00

Table 3.1: 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	157,310.00	81,499.36	166,610.00	183,610.00	197,610.00
Compensation transfers(for decentralized departments)	701,178.15	85,560.00	855,087.13	905,243.54	1,086,292.25
Goods and services transfers(for decentralized departments)	932,755.85	62,808.70	40,565.47	44,622.02	48,678.56
Assets transfer(for decentralized departments)	125,654.00	605,213.12			
DACF	1,954,369.00	153,501.02	2,616,051.54	3,505,509.06	4,697,382.15
DDF	522,528.00	317,203.10	629,752.00	725,000.00	765,000.00
School Feeding Programme	521,460.00	78,214.00	521,460.00	521,460.00	521,000.00
UDG					
Other funds	1,000,000.00	-	1,050,000.00	1,000,000.00	1,000,000.00
TOTAL	5,393,795.00	762,811.77	5,879,526.14	6,885,435.62	8,315,962.96

Table 3.2: 2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	721,178.15	85,560.00	855,087.13	905,243.54	1,086,292.25
GOODS AND SERVICES	997,067.00	62,808.70	956,918.47	1,532,099.14	2,366,348.49
ASSETS	3,675,549.85	614,443.07	4,168,238.50	4,436,045.39	4,839,322.24
TOTAL	5,393,795.00	762,811.77	5,879,526.14	6,885,435.62	8,315,962.96

Revenue Mobilization Strategies For key revenue sources in 2015

RATES: Rates revenue collection will be enhanced by adoption of the following strategies:

1. Sensitize property owners on the need to pay property rates.
2. Data collection on all commercial, industrial and residential properties in six major towns namely Dzolokpuita, Kpedze, Tsito, Anyirawase, Amedzofe and Vane in the District.
3. Billing and serving of bills of all property owners in the five named communities.
4. Supervising and monitoring of the revenue collectors to ensure all revenue are collected and banked.

FEES AND FINES: Collection of revenue from these revenue sources shall be improved by deploying the following strategies:

1. Updating our revenue database on fees and implementing to the letter the Assembly's bye laws to bring to book recalcitrant and defaulting rate and fee payers.
2. Billing and serving bills to fee payers.
3. Collecting fee revenue and banking the collected revenue within the 24 hours stipulated period.
4. Stepping up the Assembly's day to day supervision and monitoring of revenue collection mechanism.

LICENSES: Revenue collection from this revenue source will be enhanced by using the following methods:

1. Updating the Assembly's revenue database on business entities.
2. Billing and serving bills to fee payers.
3. Making sure revenues are collected and banked.
4. Ensuring accurate supervision and monitoring of revenue collectors.

LAND: Collection of land revenue will take the following approach:

1. Preparation of base maps and layout in the following communities in the District; Dzolokpuita, Abutia Teti, Hlefi, Anfoeta, Holuta, Kpedze, Tsito, Anyirawase, Vane and Amedzofe.
2. Ensuring development control by making sure building permits are obtained by developers before development commences.

RENT: Revenue collection from this revenue source will involve these strategies:

1. Updating the Assembly's property database.
2. Billing and serving bills to fee payers.
3. Certifying collection and banking of all revenue.
4. Offering a guaranteed supervision and monitoring structure.

All these strategies will be achieved by the aid of logistical support in the form of vehicles and other logistics to the Finance Department, Budgeting and Rating unit, Planning unit and Works Department of the Assembly.

Table 3.3: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	345,631.88			345,631.88	166,610.00		1,377,944.61	456,964.20	-	1,000,000.00	3,347,150.69
2	Works department	29,593.44			29,593.44				72,787.80			102,381.24
3	Department of	243,538.0	23,016.55		266,554.6			30,000.00				296,554.62

	Agriculture	9			2							
4	Department of Social Welfare and community development	63,580.84	14,644.92		78,225.76							78,225.76
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
	Schedule 2											
9	Physical Planning	17,022.14	2,904.00		19,926.14							19,926.14
10	Trade and Industry											
11	Transport											
12	Finance											

13	Education youth and sports						521,460.00	571,625.39	100,000.00		50,000.00	1,243,085.41
14	Disaster Prevention and Management							10,000.00				10,000.00
15	Natural resource conservation											
16	Health	155,720.74			155,720.74			626,481.54				782,202.28
	TOTALS	855,087.13	40,565.47		895,652.60	166,610.00	521,460.00	2,616,051.54	629,752.00		1,050,000.00	5,879,526.14

Table 4.0: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (3.3.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. Monitoring of projects and programmes	78,900.00		71,120.00					To provide a good travel & transport system
2. Training of revenue collectors			4,000.00					To ameliorate the IGF situation of the Assembly
3. Furnishing of residential accommodation for staff			10,000.00					To enhance the efficiency and productivity of staff
4. Drawing of layouts and block plans for Assembly lands			4,000.00					To ensure an effective drawing of layouts

5. Payment of 50% share of T/A councils	10,000.00							To help strengthen sub-District structures
6. IGF funded capital projects	33,322.00							To enhance infrastructural development
7. Compensation of Employees	44,388.00	853,955.20	37,000.00					To expand IGF
8. Establishing and strengthening of sub-district structures			52,321.03					To ensure effective operation of sub-District structures
9. DPCU M&E activities			10,000.00					To ensure projects are well executed
10. Review and update of 2014-2017 MTDP			3,000.00					To ensure that programmes and projects are well captured for implementation
11. Construction of 1 no. residential flat for staff at Dzolo Kpuita (preliminary works)			100,000.00					To accommodate staff

12. Preparation of 2016-2018 Composite budget			12,000.00					To ensure programmes and projects follow a well calculated financial plan
13. Servicing and maintenance of vehicles/ equipment			10,000.00					To enhance efficiency of vehicles/equipment
14. Training and capacity building of staff			15,000.00					To enhance productivity of staff
15. New Year School			1,000.00					The allocation is made to cater for New Year School
16. Internal Audit Agency forum			3,000.00					To improve productivity of heads of departments
17. Annual Stakeholder forum			3,500.00					To ensure an accurate budget approval process
18. Renting of accommodation for key staff			30,000.00					To enhance efficiency of staff
19. Support to Congress of Chiefs			3,000.00					The allocation is made to support Congress of Chiefs

20. Support to Traditional Councils and festivals			6,000.00					The allocation is made to support Traditional Councils and festivals
21. NALAG contribution			3,000.00					To cater for NALAG conference
22. Gazetting of Bye-laws and fee fixing resolution			5,000.00					To ensure functionality of fee fixing resolution and bye-laws
23. Support for Block farming project			20,000.00					To ensure agricultural productivity
24. Senior Citizens Day celebration			2,000.00					To cater for Senior Citizens Day celebration
25. Procure Furniture and equipment			20,000.00					To ensure well organised discharge of official duties
26. Renovation of proposed assembly hall at Dzolo Kpuita			5,881.53					To provide office accommodation to staff
27. External works and construction of security post at DCE's			11,220.60					To ensure maximum security

Residence - Kpedze								
28. Rehabilitation of offices for decentralized departments at Dzolo Kpuita			40,026.97					To improve productivity of staff
29. Sensitization of rate and fee payers			10,000.00					To help improve IGF
30. Purchase of 2 No. Pick ups			160,000.00					To increase IGF
31. Socio Economic Survey – phase 1			7,392.94					To carry out socio-economic survey
32. Street Naming and Property Addressing			30,000.00					For easy identification of property and to enhance effective collection of revenue
33. Support for bush fire prevention			10,000.00					Ensure maximum bush fire prevention

34. Other Charges			60,000.00					To help cater for unforeseen circumstances
35. Provision of internet services to the Assembly offices at Dzolo Kpuita			10,000.00					To enhance productivity
36. Counterpart funding IRDP-SIF			65,000.00					To provide funding to IRDP
37. Improve community involvement in governance and administration		6,626.66						To improve community involvement in governance
38. Improve social protection systems		8,018.26						To improve social protection systems
39. Construction of 1 no. 6-unit office block with ancillary facilities at Dzolo Kpuita			100,000.00					To provide accommodation to departments
40. Independence Day Celebration			10,000.00					To cater for Independence Day Celebration

41. Self Help Project/ Counterpart funding			130,802.57					To provide funding for Self Help Project
42. NAFAC Contributions			1,000.00					To promote good cultural practices
43. DDF Capacity Building Grant Expenditure				45,000.00				To cater for training of staff
44. Procure 2 no. generators			9,000.00					To ensure effective running of the office
45. Ghana School Feeding Programme		521,000.00						To increase enrollment in basic schools
46. Construction of office complex at Dzolo Kpuita						1,000,000.00		To accommodate departments
Social Sector								
Education								
1. 1 No. 3 units classroom block with ancillary facilities at			150,000.00					To enhance teaching and learning

Abutia Avetakpo								
2. 1 No. 3 units classroom block with ancillary facilities at Abutia Kpota			150,000.00					To enhance teaching and learning
3. Renovation and partitioning of office accommodation for GES			10,304.36					To ensure productivity of staff
4. District Education Fund			52,321.03					To provide financial assistance to brilliant but needy students
5. Best Teacher Awards			15,000.00					To improve the quality of teaching and learning
6. My First Day at School			2,000.00					To increase access to education at all levels
7. Construction of 6-unit classroom block with ancillary				232,446.20				To enhance teaching and learning

facilities at R.C Basic School Kpedze								
8. MP'S Common Fund Expenditure 1			50,000.00					To cater for social interventions
9. MP,S HIPC/SIF						50,000.00		To cater for social interventions
10. STIME Clinic			2,000.00					Expand access to maths, science and technical education at all levels
11. Construction of 1 no. 6 unit teachers' quarters at Hlefi			140,000.00					To accommodate teachers
Health								
1. 1 No. CHPS compound at Luvudo			80,000.00					To expand access to primary health care
2. 1 No. CHPS compound at Anyirawase			80,000.00					To expand access to primary health care

3. DRI on HIV/AIDS and Malaria prevention			26,160.51					To help reduce and prevent the infection of HIV/AIDS and Malaria
4. MP'S Common Fund Expenditure 2			50,000.00					To cater for social interventions
5. People with Disability Fund			52,321.03					To allocation is made to prop up people with disability
Infrastructure								
1.Drainage and Gravelling of Decentralized dept. office ground at Dzolokpuita				72,787.80				The provision is made to cater for drainage and gravelling works
Economic								
1. Renovation of Meat Shop at Kpedze Market				35,435.70				To help increase IGF
2. Fencing and Renovation of Kpedze Market				100,000.00				To help increase IGF

3. Construction of 5 No. market sheds at Kissiflui				6,000.00				To help increase IGF
4. Construction of 2 No. market shed at Tsito				8,227.72				To help increase IGF
5. Construction of urinals and bathrooms at Kissiflui				11,524.04				To help increase IGF
6. Construction of 12 seater vault latrine at Kissiflui				17,977.79				To help increase IGF
7. Construction of 1 No. warehouse type 1 at Kissiflui				15,443.75				To help increase IGF
8. Construction of 1 No. warehouse type 2 at Kissiflui				20,381.45				To help increase IGF
9. Pavement to lorry park at Tsito				19,973.75				To help maximize IGF

10. Pavement to lorry park at Anyirawase				7,000.00				To help maximize IGF
11. Construction of Slaughter house at Kpedze				60,000.00				To help maximize IGF
12. Rehabilitation of commercial guest house at Kpedze			40,000.00					To help maximize IGF
13. Purchase of 1 No. Motor grader			285,000.00					To increase IGF
14. Farmers Day Celebration			30,000.00					To improve agricultural productivity
15. Improve agricultural productivity		23,016.00						To improve agricultural productivity
16. Rural electrification and street lighting rehabilitation District wide			10,000.00					To ensure safety and security

17. Property Assessment at Tsito, Anyirawase, Kpedze, Amedzofe and Vane			20,000.00					To help maximize IGF
18. Rehabilitation and renovation of 7 no. Town/Area Councils			50,000.00					To strengthen sub-district structures
19. Construction of 1 no. Town/Area Council office with ancillary facilities at Aflakpe			30,000.00					To strengthen sub-district structures
20. Construction and mechanization of 1 no. borehole at Kissiflui market			30,000.00					To help increase IGF
Environment								
1. Sanitation Improvement Package			148,000.00					To help improve the sanitation condition of the District
2. Fumigation			140,000.00					To help promote a safe and disease free environment

3. Fumigation and Sanitation			40,000.00					To help promote a safe and disease free environment
4. Disaster/ Conflict management			10,000.00					To ensure disasters and conflicts are kept under control
5. Acquisition of site for liquid and solid waste disposal			10,000.00					To ensure appropriate disposal of liquid and solid
Total	166,610.00	1,412,616.12	2,616,051.54	629,752.00		1,050,000.00	5,879,526.14	

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	951,882		
010201 1. Improve fiscal resource mobilization	5,171,584	2,958,971		
030101 1. Improve agricultural productivity	266,554	73,016		
030801 1. Manage waste, reduce pollution and noise	155,721	348,000		
030902 2. Enhance community participation in governance and decision-making	43,265	6,627		
050106 6. Ensure sustainable development in the transport sector	0	30,000		
050605 5. Promote well structured and integrated urban development	17,022	43,066		
051102 2. Accelerate the provision of affordable and safe water	29,593	0		
060102 2. Improve quality of teaching and learning	0	1,245,072		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	173,080		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	29,176	8,018		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	166,610	11,388		
Grand Total ¢	5,879,526	5,859,119	20,407	0.35

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>Ho West - Dzolokpuita</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	61,650.00	61,650.00	70.00	-41,580.00	0.1	67,650.00
111 Taxes on income, property and capital gains	0.00	100.00	100.00	0.00	-100.00	0.0	100.00
113 Taxes on property	0.00	61,000.00	61,000.00	70.00	-40,930.00	0.1	60,000.00
114 Taxes on goods and services	0.00	550.00	550.00	0.00	-550.00	0.0	7,550.00
Grants	0.00	3,272,277.00	3,272,277.00	1,328,800.67	-1,943,476.33	40.6	5,176,584.42
133 From other general government units	0.00	3,272,277.00	3,272,277.00	1,328,800.67	-1,943,476.33	40.6	5,176,584.42
Other revenue	0.00	41,170.00	41,170.00	76,889.30	35,719.30	186.8	93,960.00
141 Property income [GFS]	0.00	6,720.00	6,720.00	1,725.00	-4,995.00	25.7	12,600.00
142 Sales of goods and services	0.00	28,070.00	28,070.00	65,216.80	37,146.80	232.3	74,680.00
143 Fines, penalties, and forfeits	0.00	4,120.00	4,120.00	336.50	-3,783.50	8.2	1,120.00
145 Miscellaneous and unidentified revenue	0.00	2,260.00	2,260.00	9,611.00	7,351.00	425.3	5,560.00
Health, Environmental Health Unit,							
<u>Ho West - Dzolokpuita</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	155,720.74
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	155,720.74
Agriculture, ,							
<u>Ho West - Dzolokpuita</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	23,016.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	23,016.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	243,538.07
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	243,538.07
Physical Planning, Town and Country Planning,							
<u>Ho West - Dzolokpuita</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	17,022.14
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	17,022.14
Social Welfare & Community Development, Social Welfare,							
<u>Ho West - Dzolokpuita</u>							

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	29,175.84
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	29,175.84
Social Welfare & Community Development, Community Development,		<u>Ho West - Dzolokpuita</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	34,405.73
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	34,405.73
Works, Water,		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	29,593.44
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	29,593.44
Urban Roads, ,		<u>Ho West - Dzolokpuita</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	3,375,097.00	3,375,097.00	1,405,759.97	-1,949,337.03	41.7	5,879,525.65

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	916,882	888,110	1,779,553	4,532,545	35,000	90,288	43,322	168,610	0	0	0	521,000	0	45,000	591,964	636,964	5,859,119
Ho West - Dzolokputia	916,882	888,110	1,779,553	4,532,545	35,000	90,288	43,322	168,610	0	0	0	521,000	0	45,000	591,964	636,964	5,859,119
Central Administration	345,632	626,065	1,043,720	2,815,416	35,000	90,288	43,322	168,610	0	0	0	0	0	45,000	331,964	376,964	3,360,991
Administration (Assembly Office)	345,632	626,065	1,043,720	2,815,416	35,000	90,288	43,322	168,610	0	0	0	0	0	45,000	331,964	376,964	3,360,991
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	21,815	0	0	21,815	0	0	0	0	0	0	0	0	0	0	0	0	21,815
	21,815	0	0	21,815	0	0	0	0	0	0	0	0	0	0	0	0	21,815
Education, Youth and Sports	0	19,000	605,072	624,072	0	0	0	0	0	0	0	521,000	0	0	100,000	100,000	1,245,072
Office of Departmental Head	0	19,000	605,072	624,072	0	0	0	0	0	0	0	521,000	0	0	100,000	100,000	1,245,072
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	155,721	203,080	10,000	516,801	0	0	0	0	0	0	0	0	0	0	160,000	160,000	676,801
Office of District Medical Officer of Health	0	13,080	0	13,080	0	0	0	0	0	0	0	0	0	0	160,000	160,000	173,080
Environmental Health Unit	155,721	190,000	10,000	503,721	0	0	0	0	0	0	0	0	0	0	0	0	503,721
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	206,375	22,416	50,600	279,391	0	0	0	0	0	0	0	0	0	0	0	0	279,391
	206,375	22,416	50,600	279,391	0	0	0	0	0	0	0	0	0	0	0	0	279,391
Physical Planning	17,022	2,904	40,162	60,088	0	0	0	0	0	0	0	0	0	0	0	0	60,088
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	17,022	2,904	40,162	60,088	0	0	0	0	0	0	0	0	0	0	0	0	60,088
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	105,224	14,645	0	119,869	0	0	0	0	0	0	0	0	0	0	0	0	119,869
Office of Departmental Head	41,642	0	0	41,642	0	0	0	0	0	0	0	0	0	0	0	0	41,642
Social Welfare	29,176	8,018	0	37,194	0	0	0	0	0	0	0	0	0	0	0	0	37,194
Community Development	34,406	6,627	0	41,032	0	0	0	0	0	0	0	0	0	0	0	0	41,032
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	65,092	0	30,000	95,092	0	0	0	0	0	0	0	0	0	0	0	0	95,092
Office of Departmental Head	35,499	0	0	35,499	0	0	0	0	0	0	0	0	0	0	0	0	35,499
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	29,593	0	0	29,593	0	0	0	0	0	0	0	0	0	0	0	0	29,593
Feeder Roads	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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	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
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> 345,632
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

						Compensation of employees [GFS]			345,632	
Objective	000000	Compensation of Employees								345,632
National Strategy	0000000	Compensation of Employees								345,632
Output	0000						Yr.1	Yr.2	Yr.3	345,632
							0	0	0	
Activity	000000						0.0	0.0	0.0	345,632
		Wages and Salaries								345,632
	21110	Established Position								345,632
	2111001	Established Post								345,632

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					<i>Total By Funding</i>	168,610
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS]								35,000
Objective	000000	Compensation of Employees						35,000
National Strategy	0000000	Compensation of Employees						35,000
Output	0000			Yr.1	Yr.2	Yr.3		35,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		35,000
		Wages and Salaries						35,000
		21111 Wages and salaries in cash [GFS]						35,000
		2111102 Monthly paid & casual labour						35,000

Use of goods and services								84,088
Objective	010201	1. Improve fiscal resource mobilization						72,700
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						72,700
Output	0002	To Promote broad-based participation in Local Governance.		Yr.1	Yr.2	Yr.3		72,700
Activity	000001	T&T Allowances		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22105 Travel - Transport						5,000
		2210509 Other Travel & Transportation						5,000
Activity	000003	Running cost -vehicle		1.0	1.0	1.0		15,600
		Use of goods and services						15,600
		22105 Travel - Transport						15,600
		2210505 Running Cost - Official Vehicles						15,600
Activity	000006	Electricity Expenses		1.0	1.0	1.0		9,000
		Use of goods and services						9,000
		22102 Utilities						9,000
		2210201 Electricity charges						9,000
Activity	000007	Water Charges		1.0	1.0	1.0		300
		Use of goods and services						300
		22102 Utilities						300
		2210202 Water						300
Activity	000008	Post and Telephone Expenses		1.0	1.0	1.0		500
		Use of goods and services						500
		22102 Utilities						500
		2210203 Telecommunications						500
Activity	000009	Printing and Publications		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	000012	Entertainment		1.0	1.0	1.0		5,000

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

	Use of goods and services								5,000	
	22101	Materials - Office Supplies							5,000	
	2210103	Refreshment Items							5,000	
Activity	000016	Bank Charges		1.0	1.0	1.0			300	
	Use of goods and services								300	
	22111	Other Charges - Fees							300	
	2211101	Bank Charges							300	
Activity	000021	General Assembly Meeting Expenses		1.0	1.0	1.0			15,000	
	Use of goods and services								15,000	
	22109	Special Services							15,000	
	2210905	Assembly Members Sittings All							15,000	
Activity	000022	Sub-Committee Meetings Expenditure		1.0	1.0	1.0			18,000	
	Use of goods and services								18,000	
	22109	Special Services							18,000	
	2210905	Assembly Members Sittings All							18,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								11,388
National Strategy	7020604	6.4. Revisit IGF Sources								11,388
Output	0001	Increase the internally generated revenue of the of the District by 20% by 2015			Yr.1	Yr.2	Yr.3		11,388	
				1	1	1				
Activity	008007	Commission to Revenue Collectors			1.0	1.0	1.0		11,388	
	Use of goods and services								11,388	
	22106	Repairs - Maintenance							11,388	
	2210611	Markets							11,388	
Social benefits [GFS]									3,000	
Objective	010201	1. Improve fiscal resource mobilization								3,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders								3,000
Output	0002	To Promote broad-based participation in Local Governance.			Yr.1	Yr.2	Yr.3		3,000	
Activity	000029	Welfare			1.0	1.0	1.0		2,000	
	Employer social benefits								2,000	
	27311	Employer Social Benefits - Cash							2,000	
	2731102	Staff Welfare Expenses							2,000	
Activity	000031	Medical Charges			1.0	1.0	1.0		1,000	
	Employer social benefits								1,000	
	27311	Employer Social Benefits - Cash							1,000	
	2731103	Refund of Medical Expenses							1,000	
Other expense									3,200	
Objective	010201	1. Improve fiscal resource mobilization								3,200
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders								3,200
Output	0002	To Promote broad-based participation in Local Governance.			Yr.1	Yr.2	Yr.3		3,200	
Activity	000030	Traditional Authority Allowance			1.0	1.0	1.0		3,200	
	Miscellaneous other expense								3,200	
	28210	General Expenses							3,200	
	2821006	Other Charges							3,200	
Non Financial Assets									43,322	

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

2015

Objective	010201	1. Improve fiscal resource mobilization							33,322
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							33,322
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3				33,322
Activity	000053	IGF Capital Project(Construction of urinal at Dededo and Kpedze markets).	1.0	1.0	1.0				33,322
Fixed Assets									33,322
31112 Non residential buildings									33,322
3111206 Slaughter House									33,322

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							10,000
Output	0002	payment of salary	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	50% Town/Area Council shares.	1.0	1.0	1.0				10,000
Inventories									10,000
31222 Work - progress									10,000
3122224 Markets									10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta							
Location Code	0408200	Ho							

Other expense 52,321

Objective	010201	1. Improve fiscal resource mobilization							52,321
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							52,321
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3				52,321
Activity	006015	People with Disability	1.0	1.0	1.0				52,321
Miscellaneous other expense									52,321
28210 General Expenses									52,321
2821006 Other Charges									52,321

Non Financial Assets 800,000

Objective	010201	1. Improve fiscal resource mobilization							800,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							800,000
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3				800,000
Activity	000129	Construction of office complex at Dzolokpuita	1.0	1.0	1.0				800,000
Fixed Assets									800,000
31112 Non residential buildings									800,000
3111204 Office Buildings									800,000

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	12602	CF (MP)	<i>Total By Funding</i>			102,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

						Use of goods and services			2,000
Objective	010201	1. Improve fiscal resource mobilization							2,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							2,000
Output	0002	To Promote broad-based participation in Local Governance.		Yr.1	Yr.2	Yr.3			2,000
Activity	000018	Maintenance of Office Furniture		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22106 Repairs - Maintenance									2,000
2210604 Maintenance of Furniture & Fixtures									2,000

						Non Financial Assets			100,000
Objective	010201	1. Improve fiscal resource mobilization							100,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							100,000
Output	0002	To Promote broad-based participation in Local Governance.		Yr.1	Yr.2	Yr.3			100,000
Activity	000093	MP's common fund expenditure		1.0	1.0	1.0			100,000
Fixed Assets									100,000
31113 Other structures									100,000
3111303 Toilets									100,000

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)				Total By Funding	1,515,463
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408200	Ho					

							Use of goods and services	420,124
Objective	010201	1. Improve fiscal resource mobilization						420,124
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						193,124
Output	0001	Increase the external/ donor funds by 100% by 2013			Yr.1	Yr.2	Yr.3	193,124
Activity	006019	Sensitization of rate and fee payers			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210117 Teaching & Learning Materials								10,000
Activity	006020	Self Help Projects/Counterpart Funding			1.0	1.0	1.0	130,803
Use of goods and services								130,803
22101 Materials - Office Supplies								130,803
2210108 Construction Material								130,803
Activity	006021	Establishing and Strengthening of sub-district structures			1.0	1.0	1.0	52,321
Use of goods and services								52,321
22101 Materials - Office Supplies								52,321
2210102 Office Facilities, Supplies & Accessories								52,321
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						37,000
Output	0002	To Promote broad-based participation in Local Governance.			Yr.1	Yr.2	Yr.3	37,000
Activity	000133	Ex-gratia payments			1.0	1.0	1.0	37,000
Use of goods and services								37,000
22105 Travel - Transport								37,000
2210510 Night allowances								37,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						190,000
Output	0002	To Promote broad-based participation in Local Governance.			Yr.1	Yr.2	Yr.3	190,000
Activity	000002	Vehicle Maintenance Allowance			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210509 Other Travel & Transportation								4,000
Activity	000004	Maintenance Cost - Vehicle			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210502 Maintenance & Repairs - Official Vehicles								6,000
Activity	000005	Night Allowance			1.0	1.0	1.0	5,500
Use of goods and services								5,500
22105 Travel - Transport								5,500
2210510 Night allowances								5,500
Activity	000010	Stationery			1.0	1.0	1.0	7,000

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

	Use of goods and services					7,000
	22101 Materials - Office Supplies					7,000
	2210101 Printed Material & Stationery					7,000
Activity	000015 Protocol	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22107 Training - Seminars - Conferences					10,000
	2210708 Refreshments					10,000
Activity	000019 Maintenance of Assembly Buildings / Grounds	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22106 Repairs - Maintenance					7,000
	2210603 Repairs of Office Buildings					7,000
Activity	000020 Maintenance of Tools and Equipment	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22106 Repairs - Maintenance					8,000
	2210606 Maintenance of General Equipment					8,000
Activity	000027 Contribution - NALAG / RCC	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210115 Textbooks & Library Books					3,000
Activity	000034 Public Education	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22107 Training - Seminars - Conferences					1,000
	2210711 Public Education & Sensitization					1,000
Activity	000039 Operation and Maintenance Comm. Veh	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22105 Travel - Transport					4,000
	2210502 Maintenance & Repairs - Official Vehicles					4,000
Activity	000042 Senior citizens day celebrations	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210103 Refreshment Items					2,000
Activity	000059 New year school	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22101 Materials - Office Supplies					1,000
	2210101 Printed Material & Stationery					1,000
Activity	000064 NAFAC Contributions	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22101 Materials - Office Supplies					1,000
	2210103 Refreshment Items					1,000
Activity	000074 Internal audit agency forum	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210101 Printed Material & Stationery					3,000
Activity	000078 Annual stake holder forum	1.0	1.0	1.0		3,500
	Use of goods and services					3,500
	22101 Materials - Office Supplies					3,500
	2210101 Printed Material & Stationery					3,500

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

Activity	000089	Support to congress of Chiefs	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210103	Refreshment Items				3,000
Activity	000090	Support to traditional councils and festivals	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				6,000
Activity	000107	Contingency/other charges	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22112	Emergency Services				60,000
	2211203	Emergency Works				60,000
Activity	000108	Furniture and Equipment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210604	Maintenance of Furniture & Fixtures				20,000
Activity	000109	Training of Revenue Collectors	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210710	Staff Development				4,000
Activity	000110	Drawing of layouts and block plan for Assembly lands	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22108	Consulting Services				4,000
	2210801	Local Consultants Fees				4,000
Activity	000112	Provision of internet facility at the Assembly offices at Dzolokpuita.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22102	Utilities				10,000
	2210203	Telecommunications				10,000
Activity	000113	Procure two no. Generators.	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000
	2210120	Purchase of Petty Tools/Implements				9,000
Activity	000127	Gazetting of Bye-Laws and Fee Fixing Resolution	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210708	Refreshments				5,000
Activity	000128	Review and update of 2014-2017 MTDP	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210113	Feeding Cost				3,000
Grants						65,000
Objective	010201	1. Improve fiscal resource mobilization				65,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				65,000
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3	65,000
Activity	006022	Integrated Rural Development Project-SIF(Counterpart funding)	1.0	1.0	1.0	65,000

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

		To other general government units							65,000	
		26321 Capital Transfers							65,000	
		2632106 Donor support capital projects							65,000	
Other expense									86,620	
Objective	010201	1. Improve fiscal resource mobilization								86,620
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development								40,000
Output	0001	Increase the external/ donor funds by 100% by 2013			Yr.1	Yr.2	Yr.3		40,000	
				1	1	1				
Activity	006016	Fumigation and Sanitation			1.0	1.0	1.0		40,000	
		Miscellaneous other expense							40,000	
		28210 General Expenses							40,000	
		2821006 Other Charges							40,000	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders								46,620
Output	0002	To Promote broad-based participation in Local Governance.			Yr.1	Yr.2	Yr.3		46,620	
Activity	000023	Value Books			1.0	1.0	1.0		4,000	
		Miscellaneous other expense							4,000	
		28210 General Expenses							4,000	
		2821006 Other Charges							4,000	
Activity	000026	Donations			1.0	1.0	1.0		6,000	
		Miscellaneous other expense							6,000	
		28210 General Expenses							6,000	
		2821009 Donations							6,000	
Activity	000028	Epidemic / Disaster Management			1.0	1.0	1.0		10,000	
		Miscellaneous other expense							10,000	
		28210 General Expenses							10,000	
		2821006 Other Charges							10,000	
Activity	000032	Legal Expenses			1.0	1.0	1.0		1,000	
		Miscellaneous other expense							1,000	
		28210 General Expenses							1,000	
		2821007 Court Expenses							1,000	
Activity	000033	Advertisement			1.0	1.0	1.0		1,000	
		Miscellaneous other expense							1,000	
		28210 General Expenses							1,000	
		2821006 Other Charges							1,000	
Activity	000035	Independence Day Celebrations			1.0	1.0	1.0		10,000	
		Miscellaneous other expense							10,000	
		28210 General Expenses							10,000	
		2821022 National Awards							10,000	
Activity	000037	Honourarium			1.0	1.0	1.0		3,620	
		Miscellaneous other expense							3,620	
		28210 General Expenses							3,620	
		2821006 Other Charges							3,620	
Activity	000038	Insurance - Vehicles			1.0	1.0	1.0		1,000	
		Miscellaneous other expense							1,000	
		28210 General Expenses							1,000	
		2821001 Insurance and compensation							1,000	

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

Activity	000111	Furnishing of Residential Accommodation for staff	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Non Financial Assets						943,720
Objective	010201	1. Improve fiscal resource mobilization				943,720
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				57,419
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	57,419
Activity	000130	Socio-Economic Survey Phase1	1.0	1.0	1.0	7,392
		Fixed Assets				7,392
	31122	Other machinery - equipment				7,392
	3112218	Photocopier Machine				7,392
Activity	000131	Rehabilitation of offices for decentralised Departments at Dzolokpuita	1.0	1.0	1.0	40,027
		Fixed Assets				40,027
	31112	Non residential buildings				40,027
	3111204	Office Buildings				40,027
Activity	000132	Servicing and maintenance of vehicles/equipment	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112205	Other Capital Expenditure				10,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				886,301
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	886,301
Activity	000054	Two Number Pick-ups for revenue mobilisation	1.0	1.0	1.0	160,000
		Fixed Assets				160,000
	31121	Transport - equipment				160,000
	3112101	Vehicle				160,000
Activity	000056	Rural Electrification and street lighting rehabilitation District wide	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31131	Infrastructure assets				10,000
	3113101	Electrical Networks				10,000
Activity	000067	District Response Initiative (DRI) on HIV / AIDS	1.0	1.0	1.0	13,080
		Fixed Assets				13,080
	31112	Non residential buildings				13,080
	3111253	WIP - Health Centres				13,080
Activity	000072	Construction of 1no. 6-units office block with ancillary facilities at Dzolo Kpuita.	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000
Activity	000073	DPCU - M&E activities	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112205	Other Capital Expenditure				10,000
Activity	000075	Composite Budgeting(2016-2018)	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
	31122	Other machinery - equipment				12,000

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

3112205 Other Capital Expenditure					12,000	
Activity	000077	Training and Capacity Building	1.0	1.0	1.0	15,000
Fixed Assets					15,000	
31122 Other machinery - equipment					15,000	
3112257 WIP - Plant and Machinery					15,000	
Activity	000081	Assessment of properties at Tsito, and other towns in the District.	1.0	1.0	1.0	20,000
Non produced assets					20,000	
31411 Land					20,000	
3141101 Land					20,000	
Activity	000084	Renting of accomodation for staff	1.0	1.0	1.0	30,000
Fixed Assets					30,000	
31111 Dwellings					30,000	
3111103 Bungalows/Palace					30,000	
Activity	000088	External works on DCE's residence	1.0	1.0	1.0	11,221
Fixed Assets					11,221	
31111 Dwellings					11,221	
3111101 Buildings					11,221	
Activity	000094	Purchase of one no. motor grader	1.0	1.0	1.0	285,000
Fixed Assets					285,000	
31122 Other machinery - equipment					285,000	
3112201 Plant & Equipment					285,000	
Activity	000098	Construction of 1 no. Residential flat for staff at Dzolokpuita	1.0	1.0	1.0	100,000
Fixed Assets					100,000	
31111 Dwellings					100,000	
3111103 Bungalows/Palace					100,000	
Activity	000104	Rehabilitation of guest house at Kpedze	1.0	1.0	1.0	40,000
Fixed Assets					40,000	
31111 Dwellings					40,000	
3111103 Bungalows/Palace					40,000	
Activity	000114	Construction of 1 No. Town and Area Council office with ancillary facilites at Aflakpe.	1.0	1.0	1.0	30,000
Fixed Assets					30,000	
31112 Non residential buildings					30,000	
3111204 Office Buildings					30,000	
Activity	000126	Rehabilitation/renovation of 7 no. town and area councils	1.0	1.0	1.0	50,000
Fixed Assets					50,000	
31112 Non residential buildings					50,000	
3111204 Office Buildings					50,000	

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	14009	DDF	<i>Total By Funding</i>			376,964		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

		Use of goods and services				45,000
Objective	010201	1. Improve fiscal resource mobilization				45,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				45,000
Output	0001	Increase the external/ donor funds by 100% by 2013	Yr.1	Yr.2	Yr.3	45,000
Activity	006012	DDF capacity building grant	1	1	1	45,000
Use of goods and services						45,000
22107 Training - Seminars - Conferences						45,000
2210701 Training Materials						45,000

		Non Financial Assets				331,964
Objective	010201	1. Improve fiscal resource mobilization				331,964
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				331,964
Output	0002	To Promote broad-based participation in Local Governance.	Yr.1	Yr.2	Yr.3	331,964
Activity	000095	Completion of market and lorry park at Anyirawase	1.0	1.0	1.0	7,000

Fixed Assets						7,000
31113 Other structures						7,000
3111304 Markets						7,000
Activity	000115	Renovation of meat shop at Kpedze market	1.0	1.0	1.0	35,436

Fixed Assets						35,436
31113 Other structures						35,436
3111304 Markets						35,436
Activity	000116	Fencing and renovation of Kpedze market	1.0	1.0	1.0	100,000

Fixed Assets						100,000
31113 Other structures						100,000
3111304 Markets						100,000
Activity	000117	construction of 5 no. market sheds at Kissiflui market	1.0	1.0	1.0	6,000

Fixed Assets						6,000
31113 Other structures						6,000
3111304 Markets						6,000
Activity	000118	Construction of 2 No. market sheds at Tsito	1.0	1.0	1.0	8,228

Fixed Assets						8,228
31113 Other structures						8,228
3111304 Markets						8,228
Activity	000119	Construction of urinal and bathroom at Kissiflui	1.0	1.0	1.0	11,524

Fixed Assets						11,524
31113 Other structures						11,524
3111304 Markets						11,524
Activity	000120	Construction of 12 seater Vault laterine at Kissiflui	1.0	1.0	1.0	17,978

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

Fixed Assets						17,978
31113 Other structures						17,978
3111303 Toilets						17,978
Activity	000121	Construction of 1 no. warehouse type1 at at Kissiflui	1.0	1.0	1.0	15,444
Fixed Assets						15,444
31113 Other structures						15,444
3111304 Markets						15,444
Activity	000122	Construction of 1 no. warehouse type2 at at Kissiflui	1.0	1.0	1.0	20,381
Fixed Assets						20,381
31113 Other structures						20,381
3111304 Markets						20,381
Activity	000123	Pavement to lorry park at Tsito	1.0	1.0	1.0	19,974
Fixed Assets						19,974
31113 Other structures						19,974
3111305 Car/Lorry Park						19,974
Activity	000124	Construction of slaughter house at Kpedze	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111206 Slaughter House						60,000
Activity	000125	construction and Mechanisation of 1no. Borehole at Kissiflui market	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111304 Markets						30,000
Total Cost Centre						3,360,991

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 21,815
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1430200001	Ho West - Dzolokpuita_Finance Volta						
Location Code	0408200	Ho						

						Compensation of employees [GFS]			21,815	
Objective	000000	Compensation of Employees							21,815	
National Strategy	0000000	Compensation of Employees							21,815	
Output	0000						Yr.1	Yr.2	Yr.3	21,815
							0	0	0	
Activity	000000						0.0	0.0	0.0	21,815
Wages and Salaries										21,815
21110 Established Position										21,815
2111001 Established Post										21,815
						Total Cost Centre			21,815	

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	624,072
Function Code	70980	Education n.e.c						
Organisation	1430301001	Ho West - Dzolokpuita_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0408200	Ho						

							Use of goods and services			19,000	
Objective	060102	2. Improve quality of teaching and learning									19,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels									2,000
Output	0001	Develop Effective and efficient system of supervision and monitoring of teaching and learning			Yr.1	Yr.2	Yr.3			2,000	
Activity	000005	My first day in school			1.0	1.0	1.0			2,000	
Use of goods and services										2,000	
22101 Materials - Office Supplies										2,000	
2210103 Refreshment Items										2,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools									2,000
Output	0001	Develop Effective and efficient system of supervision and monitoring of teaching and learning			Yr.1	Yr.2	Yr.3			2,000	
Activity	000006	STIME Clinic			1.0	1.0	1.0			2,000	
Use of goods and services										2,000	
22101 Materials - Office Supplies										2,000	
2210103 Refreshment Items										2,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas									15,000
Output	0001	Develop Effective and efficient system of supervision and monitoring of teaching and learning			Yr.1	Yr.2	Yr.3			15,000	
Activity	000007	Best Teacher Awards			1.0	1.0	1.0			15,000	
Use of goods and services										15,000	
22106 Repairs - Maintenance										15,000	
2210613 Schools/Nurseries										15,000	
							Non Financial Assets			605,072	
Objective	060102	2. Improve quality of teaching and learning									605,072
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure									310,304
Output	0001	Develop Effective and efficient system of supervision and monitoring of teaching and learning			Yr.1	Yr.2	Yr.3			310,304	
Activity	000001	Construction of 1 no. 3 unit classroom blocks at Abutia Kpota			1.0	1.0	1.0			150,000	
Fixed Assets										150,000	
31112 Non residential buildings										150,000	
3111205 School Buildings										150,000	
Activity	000002	Construction of 1 no. 3 unit classroom blocks at Abutia Avetakpo			1.0	1.0	1.0			150,000	
Fixed Assets										150,000	
31112 Non residential buildings										150,000	
3111205 School Buildings										150,000	
Activity	000004	Renovation and partitioning of office accomodation for GES, at Dzolokpuita			1.0	1.0	1.0			10,304	
Fixed Assets										10,304	
31112 Non residential buildings										10,304	
3111204 Office Buildings										10,304	

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

National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							284,767
Output	0001	Develop Effective and efficient system of supervision and monitoring of teaching and learning	Yr.1	Yr.2	Yr.3				284,767
			1	1	1				
Activity	000010	Construction of 1 No. 6 units teachers quarters at Hlefi	1.0	1.0	1.0				232,446
Fixed Assets									
	31112	Non residential buildings							232,446
	3111205	School Buildings							232,446
Activity	000011	District Education Fund	1.0	1.0	1.0				52,321
Fixed Assets									
	31112	Non residential buildings							52,321
	3111205	School Buildings							52,321
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							10,000
Output	0001	Develop Effective and efficient system of supervision and monitoring of teaching and learning	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000008	Support For Education / sponsorship of brilliant but needy students.	1.0	1.0	1.0				10,000
Fixed Assets									
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14005	SIP							Total By Funding 521,000
Function Code	70980	Education n.e.c							
Organisation	1430301001	Ho West - Dzolokpuita Education, Youth and Sports Office of Departmental Head Central Administration Volta							
Location Code	0408200	Ho							

Non Financial Assets 521,000

Objective	060102	2. Improve quality of teaching and learning							521,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							521,000
Output	0001	Develop Effective and efficient system of supervision and monitoring of teaching and learning	Yr.1	Yr.2	Yr.3				521,000
			1	1	1				
Activity	000009	GH. School Feeding Programme	1.0	1.0	1.0				521,000
Fixed Assets									
	31122	Other machinery - equipment							521,000
	3112207	Other Assets							521,000

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	14009	DDF	<i>Total By Funding</i>	
Function Code	70980	Education n.e.c	100,000	
Organisation	1430301001	Ho West - Dzolokpuita_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0408200	Ho		

						Non Financial Assets			100,000
Objective	060102	2. Improve quality of teaching and learning							100,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							100,000
Output	0001	Develop Effective and efficient system of supervision and monitoring of teaching and learning			Yr.1	Yr.2	Yr.3		100,000
Activity	000003	Construction of 1 no. 6 unit classroom blocks at Kpedze R.C Primary school			1	1	1		100,000
Fixed Assets									100,000
31112 Non residential buildings									100,000
3111205 School Buildings									100,000
Total Cost Centre									1,245,072

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	13,080
Function Code	70721	General Medical services (IS)						
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta						
Location Code	0408200	Ho						

Use of goods and services 13,080

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						13,080
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						13,080
Output	0001	Improve Health care delivery and practices.	Yr.1	Yr.2	Yr.3			13,080
Activity	000003	Malaria Prevention Programme	1	1	1			13,080

Use of goods and services								13,080
22107	Training - Seminars - Conferences							13,080
2210709	Allowances							13,080

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	160,000
Function Code	70721	General Medical services (IS)						
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta						
Location Code	0408200	Ho						

Non Financial Assets 160,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						160,000
National Strategy	6030502	5.2. Strengthen referral care						160,000
Output	0001	Improve Health care delivery and practices.	Yr.1	Yr.2	Yr.3			160,000
Activity	000001	Constructon of 1 no. CHPS compound at Luvudo	1	1	1			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111207	Health Centres							80,000

Activity	000002	Constructon of 1 no. CHPS compound at Anyirawase	1.0	1.0	1.0			80,000
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Fixed Assets								80,000
31112	Non residential buildings							80,000
3111207	Health Centres							80,000

Total Cost Centre 173,080

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	70740	Public health services						155,721
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS]								155,721
Objective	000000	Compensation of Employees						155,721
National Strategy	0000000	Compensation of Employees						155,721
Output	0000				Yr.1	Yr.2	Yr.3	155,721
					0	0	0	
Activity	000000				0.0	0.0	0.0	155,721

Wages and Salaries								155,721
21110	Established Position							155,721
2111001	Established Post							155,721

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70740	Public health services						288,000
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta						
Location Code	0408200	Ho						

Use of goods and services								140,000
Objective	030801	1. Manage waste, reduce pollution and noise						140,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						140,000
Output	0001	To improve sanitation and waste management delivery in the District.			Yr.1	Yr.2	Yr.3	140,000
Activity	000003	Fumigation			1.0	1.0	1.0	140,000

Use of goods and services								140,000
22101	Materials - Office Supplies							140,000
2210104	Medical Supplies							140,000

Non Financial Assets								148,000
Objective	030801	1. Manage waste, reduce pollution and noise						148,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						148,000
Output	0001	To improve sanitation and waste management delivery in the District.			Yr.1	Yr.2	Yr.3	148,000
Activity	000004	Sanitation Improvement Package			1.0	1.0	1.0	148,000

Fixed Assets								148,000
31121	Transport - equipment							148,000
3112151	WIP - Vehicle							148,000

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>		60,000	
Function Code	70740	Public health services				
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta				
Location Code	0408200	Ho				
Use of goods and services					50,000	
Objective	030801	1. Manage waste, reduce pollution and noise			50,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			50,000	
Output	0001	To improve sanitation and waste management delivery in the District.	Yr.1	Yr.2	Yr.3	
Activity	000002	Fumigation and Sanitation	1.0	1.0	1.0	
Use of goods and services					40,000	
22101 Materials - Office Supplies					40,000	
2210112 Uniform and Protective Clothing					40,000	
Activity	000005	Support for bushfire prevention	1.0	1.0	1.0	
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210120 Purchase of Petty Tools/Implements					10,000	
Non Financial Assets					10,000	
Objective	030801	1. Manage waste, reduce pollution and noise			10,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			10,000	
Output	0001	To improve sanitation and waste management delivery in the District.	Yr.1	Yr.2	Yr.3	
Activity	000001	Acquire sites for liquid and solid waste disposal	1.0	1.0	1.0	
Fixed Assets					10,000	
31111 Dwellings					10,000	
3111101 Buildings					10,000	
Total Cost Centre					503,721	

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> 229,391
Function Code	70421	Agriculture cs						
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS]								206,375
Objective	000000	Compensation of Employees						206,375
National Strategy	0000000	Compensation of Employees						206,375
Output	0000			Yr.1	Yr.2	Yr.3		206,375
				0	0	0		
Activity	000000			0.0	0.0	0.0		206,375
Wages and Salaries								206,375
21110 Established Position								206,375
2111001 Established Post								206,375

Use of goods and services								22,416
Objective	030101	1. Improve agricultural productivity						22,416
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						22,416
Output	0001	Promote selected crops for development, for food security, export and industry.		Yr.1	Yr.2	Yr.3		22,416
				1	1	1		
Activity	000002	Identify, update and disseminate existing technological packages(AEAs farm and home visits		1.0	1.0	1.0		4,800
Use of goods and services								4,800
22101 Materials - Office Supplies								4,800
2210117 Teaching & Learning Materials								4,800
Activity	000003	Introduce improved varieties(High yielding,short duration and disease resistance varieties)		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22101 Materials - Office Supplies								6,000
2210120 Purchase of Petty Tools/Implements								6,000
Activity	000004	Identify fied demonstration to enhance adoption of improved technologies and strengthen plan implementation and monitoring		1.0	1.0	1.0		3,080
Use of goods and services								3,080
22101 Materials - Office Supplies								3,080
2210117 Teaching & Learning Materials								3,080
Activity	000005	Train and resource 15 extension staff in post harvest technology		1.0	1.0	1.0		620
Use of goods and services								620
22101 Materials - Office Supplies								620
2210103 Refreshment Items								620
Activity	000007	Supply veterinary drugs and treat sick animals.		1.0	1.0	1.0		800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210110 Specialised Stock								800
Activity	000008	Veterinary Tos conduct 50 animal health extension and disease surveillance		1.0	1.0	1.0		600
Use of goods and services								600
22101 Materials - Office Supplies								600
2210120 Purchase of Petty Tools/Implements								600
Activity	000009	Organise training tour for 20 AEAs/farmers		1.0	1.0	1.0		1,500

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

Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210103 Refreshment Items						1,500
Activity	000010	Establish framework for disseminating sector policy and plan as well as annual report and receiving feedbacks	1.0	1.0	1.0	3,996
Use of goods and services						3,996
22101 Materials - Office Supplies						3,996
2210101 Printed Material & Stationery						3,996
Activity	000011	Hold semi-annual meetings with private sector and civil society organisations	1.0	1.0	1.0	1,020
Use of goods and services						1,020
22101 Materials - Office Supplies						1,020
2210103 Refreshment Items						1,020

Non Financial Assets 600

Objective	030101	1. Improve agricultural productivity				600
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				600
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000006	promote the production and consumption of protein fortified maize, orange-flesh, sweet potato and moringa	1.0	1.0	1.0	600

Fixed Assets						600
31122 Other machinery - equipment						600
3112207 Other Assets						600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 50,000
Function Code	70421	Agriculture cs				
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta				
Location Code	0408200	Ho				

Non Financial Assets 50,000

Objective	030101	1. Improve agricultural productivity				50,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				50,000
Output	0001	Promote selected crops for development, for food security, export and industry.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Farmers Day Celebration	1.0	1.0	1.0	30,000

Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112202 Agricultural Machinery						30,000

Activity	000014	Support for Block farming Project District wide	1.0	1.0	1.0	20,000
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Fixed Assets						20,000
31113 Other structures						20,000
3111370 WIP - Irrigation Systems						20,000

Total Cost Centre 279,391

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	70133	Overall planning & statistical services (CS)						17,184
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta						
Location Code	0408200	Ho						

						Compensation of employees [GFS]			17,022
Objective	000000	Compensation of Employees							17,022
National Strategy	0000000	Compensation of Employees							17,022
Output	0000					Yr.1	Yr.2	Yr.3	17,022
						0	0	0	
Activity	000000					0.0	0.0	0.0	17,022
Wages and Salaries									17,022
21110 Established Position									17,022
2111001 Established Post									17,022

						Non Financial Assets			162
Objective	050605	5. Promote well structured and integrated urban development							162
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							162
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.				Yr.1	Yr.2	Yr.3	162
Activity	000002	Acquisition of base map and preparation of development scheme for Dzolokpuita area				1.0	1.0	1.0	162
Non produced assets									162
31411 Land									162
3141101 Land									162

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>		42,904	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta				
Location Code	0408200	Ho				
Use of goods and services					2,904	
Objective	050605	5. Promote well structured and integrated urban development				2,904
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				2,904
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3	2,904
Activity	000001	Promote Well Structured and Integrated urban development	1.0	1.0	1.0	2,904
Use of goods and services					2,904	
22113					2,904	
2211303 Insurance-Property, Plant and Equipment					2,904	
Non Financial Assets					40,000	
Objective	050605	5. Promote well structured and integrated urban development				40,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				40,000
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Acquisition of base map and preparation of development scheme for Dzolokpuita area	1.0	1.0	1.0	10,000
Non produced assets					10,000	
31411 Land					10,000	
3141101 Land					10,000	
Activity	000003	Street Naming and property addressing	1.0	1.0	1.0	30,000
Fixed Assets					30,000	
31113 Other structures					30,000	
3111301 Roads					30,000	
Total Cost Centre					60,088	

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> 41,642	
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]			41,642	
Objective	000000	Compensation of Employees						41,642
National Strategy	0000000	Compensation of Employees						41,642
Output	0000				Yr.1	Yr.2	Yr.3	41,642
					0	0	0	
Activity	000000				0.0	0.0	0.0	41,642
Wages and Salaries								41,642
21110 Established Position								41,642
2111001 Established Post								41,642
Total Cost Centre								41,642

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 37,194
Function Code	71040	Family and children						
Organisation	1430802001	Ho West - Dzolokpuita Social Welfare & Community Development Social Welfare Volta						
Location Code	0408200	Ho						

							Compensation of employees [GFS]	29,176
Objective	000000	Compensation of Employees						29,176
National Strategy	0000000	Compensation of Employees						29,176
Output	0000			Yr.1	Yr.2	Yr.3		29,176
				0	0	0		
Activity	000000			0.0	0.0	0.0		29,176
Wages and Salaries								29,176
21110 Established Position								29,176
2111001 Established Post								29,176

							Use of goods and services	8,018
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						8,018
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						4,948
Output	0001	Develop social intervention programmes aimed at the vulnerable and the excluded.		Yr.1	Yr.2	Yr.3		4,948
Activity	000006	Provide employable skills to ten(10) PWDs		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210103 Refreshment Items								1,500
Activity	000007	Support needy children in basic schools and Vulnerable children with basic necessities of life		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500
Activity	000008	Register Persons with Disabilities and monitor cash transfers in the LEAP implementing Communities		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
Activity	000009	Prepare social enquiry on NGOs and juveniles who come into conflict with the law.		1.0	1.0	1.0		700
Use of goods and services								700
22101 Materials - Office Supplies								700
2210101 Printed Material & Stationery								700
Activity	000010	Prepare recalcitrants especially fathers for court with issues concerning welfare of children.		1.0	1.0	1.0		248
Use of goods and services								248
22101 Materials - Office Supplies								248
2210113 Feeding Cost								248
National Strategy	7110802	8.2 Develop capacity building programmes for institutions responsible for children's rights						3,070
Output	0001	Develop social intervention programmes aimed at the vulnerable and the excluded.		Yr.1	Yr.2	Yr.3		3,070
Activity	000002	Sensitize and create public awareness on the rights of the child, low women participatin in governance and other related issues		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500

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

2210103 Refreshment Items					1,500	
Activity	000003	Procure office equipment,stationery and furniture, postal and communication services	1.0	1.0	1.0	370
Use of goods and services					370	
22101 Materials - Office Supplies					370	
2210101 Printed Material & Stationery					370	
Activity	000004	Undertake follow-up visits to clientel	1.0	1.0	1.0	400
Use of goods and services					400	
22105 Travel - Transport					400	
2210509 Other Travel & Transportation					400	
Activity	000005	Monitore,supervise Early Childhood Development Centres, Organise training for care givers and advise on standards.	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210103 Refreshment Items					800	
Total Cost Centre					37,194	

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	41,032
Function Code	70620	Community Development						
Organisation	1430803001	Ho West - Dzolokpuita Social Welfare & Community Development Community Development	Volta					
Location Code	0408200	Ho						

							Compensation of employees [GFS]	34,406
Objective	000000	Compensation of Employees						34,406
National Strategy	0000000	Compensation of Employees						34,406
Output	0000		Yr.1	Yr.2	Yr.3		34,406	
			0	0	0			
Activity	000000		0.0	0.0	0.0		34,406	
Wages and Salaries								34,406
21110 Established Position								34,406
2111001 Established Post								34,406

							Use of goods and services	1,000
Objective	030902	2. Enhance community participation in governance and decision-making						1,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						1,000
Output	0001	Six staff of community development trained.	Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Organise 12 mass meetings in 12 communities	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210708 Refreshments								1,000

							Other expense	5,627
Objective	030902	2. Enhance community participation in governance and decision-making						5,627
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						5,627
Output	0001	Six staff of community development trained.	Yr.1	Yr.2	Yr.3		5,627	
Activity	000002	Organise 6 study group meetings in 6 communities to discuss their development needs	1.0	1.0	1.0		1,000	
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
Activity	000003	Formation and training of 6 literacy groups and their facilitators.	1.0	1.0	1.0		300	

Miscellaneous other expense								300
28210 General Expenses								300
2821006 Other Charges								300
Activity	000004	Formation and training of 3 women groups.	1.0	1.0	1.0		3,000	

Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821006 Other Charges								3,000
Activity	000005	Organisation of WATSAN committees in 13 Communities.	1.0	1.0	1.0		627	

Miscellaneous other expense								627
28210 General Expenses								627
2821006 Other Charges								627

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

Activity	000006	Train 4 communities in development needs assessment planning, monitoring and evaluation.	1.0	1.0	1.0	400
Miscellaneous other expense						400
	28210	General Expenses				400
	2821006	Other Charges				400
Activity	000007	Organisecommunity durbars in 4 communities	1.0	1.0	1.0	300
Miscellaneous other expense						300
	28210	General Expenses				300
	2821006	Other Charges				300
Total Cost Centre						41,032

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 35,499
Function Code	70610	Housing development						
Organisation	1431001001	Ho West - Dzolokpuita Works Office of Departmental Head Volta						
Location Code	0408200	Ho						

						Compensation of employees [GFS]			35,499	
Objective	000000	Compensation of Employees							35,499	
National Strategy	0000000	Compensation of Employees							35,499	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	35,499
Activity	000000						0.0	0.0	0.0	35,499
Wages and Salaries									35,499	
21110 Established Position									35,499	
2111001 Established Post									35,499	
Total Cost Centre									35,499	

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	70630	Water supply						29,593
Organisation	1431003001	Ho West - Dzolokpuita Works Water Volta						
Location Code	0408200	Ho						

							Compensation of employees [GFS]			29,593	
Objective	000000	Compensation of Employees								29,593	
National Strategy	0000000	Compensation of Employees								29,593	
Output	0000						Yr.1	Yr.2	Yr.3	29,593	
							0	0	0		
Activity	000000						0.0	0.0	0.0	29,593	
Wages and Salaries											
	21110	Established Position									29,593
	2111001	Established Post									29,593
									Total Cost Centre	29,593	

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>		30,000	
Function Code	70451	Road transport				
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta				
Location Code	0408200	Ho				
Non Financial Assets					30,000	
Objective	050106	6. Ensure sustainable development in the transport sector			30,000	
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction			30,000	
Output	0000	Road works	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Re-shaping of 25km of feeder roads district wide	1.0	1.0	1.0	
Fixed Assets					30,000	
	31113	Other structures			30,000	
	3111301	Roads			30,000	
Total Cost Centre					30,000	
Total Vote					5,859,119	