



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KADJEBI DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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INTRODUCTION

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

Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;

- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
 3. The Composite Budget of the Kadjebi District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan as a rollover from the 2014-2017 DMTDP which is aligned to the NMTDPF (2014-2017).

BACKGROUND

4. Vision Statement

10. Kadjebi District Assembly seeks to become the best managed and preferred investment destination.

5. Mission Statement

Kadjebi District Assembly exist to improve the quality of life of the people in the district through effective mobilization of the human, material and financial resources for accelerated socio-economic development and create an enabling environment

6. The District Assembly

Kadjebi District was created as an Assembly by legislative Instrument **(L.I.)** 1465 in 1989. The District is located in the South of the Northern Belt of the Volta Region of Ghana and forms part of the five (5) Northern Districts of the Region. It is bordered to the North by Nkwanta South, to the South by Jasikan, to the South West by Biakoye, North West by Krachi East Districts and to the East by the Republic of Togo.

7. District Assembly Structure

Kadjebi District Assembly has legislative membership of Fifty two made up of the following The District Chief Executive, Thirty Six elected representatives, The Member of Parliament, Sixteen other persons appointed by the President in consultation with the traditional authorities and other interest groups. There are a total of 9 women in the Assembly.

For the purposes of Local governance, the Assembly is one constituency, thirty-six Electoral Areas, one Town council and five Area councils. The Town and Area councils are Kadjebi, Ahamansu, Dodo-Amanfrom, Pampawie, Dodi-papase and Asato.

8. Location and Size

The District Assembly is located in the Lower Middle Belt of the Volta Region of Ghana and form part of the three (3) Upper Northern Districts of the Region. It is bordered to the North by Nkwanta South District, to the South by Jasikan District, to the West by Krachi East District, to the South East by Biakoye District and to the East by the Republic of Togo. The district has a total land area of 949km. The strategic location of the district promote cross border activities with the republic of Togo.

9. Population.

The total projected population of Kadjebi District as at the end of 2010 was 59,303. This is made up of 29,352 (49.49 percent) Males and 29,951 (50.51) percent Females.

It is significant to note that the sex Ratio of the population is 100 males to 106 females. It provides only 3.2 percent of the total Volta Region projected population for 2010. The population growth rate of the district stands at 4.9 percent. This is considered too high compared with the growth rates of 1.9 percent and 2.7 percent for the Region and the Nation respectively.

According to the projected population for 2010, about 59,303 people currently occupy a land area of 949 km with the population density as low as 65 persons per a square kilometer.

Table1: Age distribution of population by sex

Age group	Total	Male	Female
0-4	7584	3744	3839
5-9	8948	3544	5849
10-14	7776	4140	4096

15-59	30939	15977	15462
60-64	1268	629	991
65-69	908	504	654
70 +	2036	1091	954
Total	61520	29684	31836

10. The age structure of the population indicates children (0-14 years) and old age (65+years) dependency ration as 76 percent and 9.1 percent respectively in the district. This simply means that only 14.9 of the dependent population of 85.9 percent who are mostly made up of children and the aged.

DISTRICT ECONOMY

Agriculture

11. The district is predominantly an agricultural economy. There are large tracts of land for the cultivation of crops like cassava, yams, cocoyam, plantain, maize, cocoa and oil palm. The cocoa industry which used to drive the district economy is currently being revamped by the supply of high breed varieties. Available statistics from the 2000 population and Housing Census indicated that 62.5 percent of the economically active population is engaged in agriculture and animal husbandry.

Industry

12. The main industrial activities in the district include logging, palm oil production, soap making and production of local farm implements. It is noteworthy that the biggest source of internal generated funds to the Assembly comes from the wood industry.

Mineral Resource

13. There are deposit of Alluvial gold and diamond at the banks of River Wawa which takes its source from the Republic of Togo at the north eastern side of the district. The activities of the mineral prospecting companies have some positive impact on the local economy.

Road

14. Kadjebi District has a total of 290km of access roads, a quarter of this number is tarred and the rest are not but routinely maintained.

Financial Institution

15. The financial institutions in the district are Ghana Commercial Bank, North Volta Rural Bank and Gbi Rural Bank.

Telecommunication Services

16. The District enjoys the services of three Mobile Telecommunication services namely MTN, Tigo and Vodafone which aid business activities in the district.

Education

17. Education remains the fundamental right for all children of school going age in the district. The district has the following school levels:

Table:2: School levels in the District

School	Public	Private	Total
Kindergarten	69	11	80
Primary	68	10	78
Junior Secondary	32	7	39

Senior	3	0	3
Secondary			

18. From 2006 to 2011, the District Assembly together with other development partners through the various programmes such as the HIPC, GETFUND, SIF, CBRDP, VIP and EU Micro projects, have built and rehabilitated a significant number of schools.

Basic Schools

19. The infrastructural status of schools in the district has improved. New classroom blocks have been constructed and others rehabilitated.

20. The table above indicates that the private sector plays a useful role in the development of basic schools within the district.

Second Cycle Schools

21. The district has only 3 Senior High Schools located at Kadjebi/Asato, Dodi-Papase and Ahamansu. The total number of students enrolled in these 3 schools was 2984 for the 2012/2013 academic year. The enrolment shown above is predominantly males who form 59.3 percent of the total student population. The low participatory rate of girls in the Senior High School (SHS) is also attributed to the

- Low motivation for girls to advance in education.
- Early marriages of girls.
- High-level poverty among parents.
-

Availability of Teaching Professionals

22. There are 1,045 teachers of varying qualifications teaching in kindergarten and basic schools in the district. Out of this, 337 teach in kindergartens, 456 in the primary schools and 252 in the Junior High Schools. 135 teachers are currently teaching in the

three Senior High Schools. Some schools in the hinterland have staff inadequacy problems. Accommodation for teachers is another chronic problem in the district.

Health Facilities in Kadjebi District

23. There are ten health facilities in the district, consisting of one hospital (mission), six Health Centers, two CHPS zones and one private maternity home. There is no government owned hospital in the district. The Mission Hospital owned by the Roman Catholic Church, Mary Theresa Hospital, located at Papase serves as the District Hospital. The health centers provide curative, preventive and health promotion services. The Kadjebi Health Center has improvised in-patient facilities and offer 24hrs services. Serious cases are referred to Jasikan and Hohoe District Hospitals.

Water Supply

24. Water coverage in the district is 68.56% as at December 2010. The types of water facilities include boreholes with hand-pumps, piped schemes, hand dug wells with hand-pumps and a pedalflo system.

25. There are lots of communities, which have no potable water sources and depend on streams and dugouts for their domestics water needs. These streams and dugouts are sometimes polluted and often dry up during the dry season. When they dry up, women and children walk long distance to look for water which most often is not hygienically good for human consumption. The search for water reduces their time for undertaking their daily income generating activities.

Table: 3 Projection for water facilities to be provided for town and area councils.

AREA COUNCIL	2010			2011			2012			2013		
	Pop.	Served	%	Pop.	Served	%	Pop.	Served	%	Pop.	Served	%

Ahamasu	11,240	9,905	8 8	11,481	10,190	8 9	11,736	10,330	88	11,982	10,540	88
Dodi	16,540	13,694	8 3	16,939	13,999	8 3	7,328	14,311	83	17,728	15	85
Dodo	11,554	8,524	7 4	11,854	8,746	7 4	12,264	8,973	74	12,479	9,118	72
Kadjebi	10,207	9,827	9 6	10,672	10,083	9 6	10,745	10,345	96	11,024	10,614	96
Dapaa, Ampeyo, Pampawe	8,214	6,204	7 6	8,428	6,365	7 6	8,647	6,531	76	8,871	6,701	76
Asato	6,834	5,577	8 2	7,012	5,722	8 2	7	5,871	82	7,381	6,439	87

HEALTH Trend in some health conditions in Kadjebi district

26. Table: 4 HIV/AIDS cases in the District

YEAR	NO. TESTED	NO. POSITIVE	% POSITIVE
2009	1,360	59	4.5%
2010	2,368	168	7.1%
2011(Half Year)	1,554	41	2.6%

HIV Prevalence in 2010 is 1.6 percent

27. Table: 5 Trend in Water-borne Diseases

NO.	DISEASE	2009	2010	2011
1.	Poliomyelitis	0	0	0
2.	Cholera	0	0	0
3.	Hepatitis A	0	0	0
4.	Typhoid Fever	513	367	62
5.	Shigellosis	0	0	0

28. Table:6 Trend in the Six Killer Diseases

NO.	DISEASE	2009	2010	2011
1.	Diphtheria	0	0	0
2.	Pertusis	0	0	0
3.	Poliomyelitis	0	0	0
4.	Measles	1	0	1
5.	Yellow Fever	0	0	0
6.	Tuberculosis	0	0	0

29. Table: 7 Malaria data burden

Indicator	2008	2009	2010
<5 Yrs	4,157	6,953	10,334
5 Yrs and	11,570	17,750	23,671

Above			
Pregnant women	658	779	1,146
Lab confirmed	6,318	10,826	12,155

30. Health Promotion

Health promotion as it were, cuts across all sectors within and outside the Ghana Health Service. It is therefore a supporting service to other health programmers. The Health promotion unit seeks to enable people to increase their control over and to improve their health. To this end, there have been series of Health Education on-going at the health facilities, communities, schools, churches and mosques etc. Also, there is close collaboration with NGOs especially PRO-LINK in their developmental activities in the district. A simple resource center of Educational materials is maintained and distribution of such materials to the health facilities is supervised by the unit.

31. Broad Policy Objectives In Line With the NMTDP

- Improve fiscal resource mobilization.
- Improve public expenditure management
- Improve efficiency and competitiveness of MSMEs.
- Expand opportunities for job creation.
- Improve Agricultural productivity.
- Promote livestock and poultry development for food security and income.
- Ensure the restoration of degraded natural resources.
- Encourage appropriate land use and management.
- Ensure sustainable development in the transport sector.
- Promote the use of ICT in all sectors of the economy
- Increase equitable access and participation in education at all levels

- Improve quality of teaching / learning and
- Bridge the 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

32. DISTRICT STRATEGIES

- Minimize revenue collection leakages.
- Maximize internally generated revenue collection in a cost effective manner.
- Computerize revenue and expenditure transactions.
- Mobilize external resources to supplement internally generated fund
- Provide training and business development services.
- Enhance access to affordable credit
- Promote local content in industry
- Improve access to capital and land for economic development.
- Collaborate with the private sector to build capacity of individuals and companies to produce and assemble appropriate agricultural machinery, tools and other equipment locally.
- Promote the accelerated development of feeder roads and rural infrastructure.
- Enhance performance of indigenous breeds of livestock/poultry through a programme of selection.
- Encourage afforestation of degraded lands and reserve through the plantations development programmes.

- Encourage private investment in commercial forestry outside forest reserves and along dried-up and flowing streams and rivers.
- Promote plantation/woodlot development among communities to meet the needs of society
- Develop urban transport policy transport infrastructure and services.
- Build capacity of local contractors and consultants and ensure their proper classification and use.
- Develop a sustainable maintenance management system for transport infrastructure.
- Support SMEs to make use of services/assets made available by national internet backbone.
- Provide financial assistance to brilliant but needy students.
- Accelerate the rehabilitation/development of basic school infrastructure.
- Rehabilitate and expand science resource centres in selected SHS.
- Mainstream, Mathematics, science and technical education at all levels
- Accelerate implement of CHPS strategy in under-served areas.
- Expand access to primary health care.
- Intensify behavior change strategies especially for high risk groups.
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.
- Ensure safe blood and blood products transfusion to Promote safe sex practices.
- Strengthen existing sub-district structures to ensure effective operation.
- Strengthen the revenue bases of the Municipal Assembly.
- Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination.
- Expansion of sustained micro finance schemes for women
- Institute measures to ensure access to credit for women.

STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. REVENUE PERFORMANCE

2.1.1a: IGF only (*Trend Analysis*)

REVENUE Items	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Rates	122,500.00	22,837.23	67,500.00	30,794.23	19,800	13,082.01	66
Fees and Fines	9,400.00	2,091.50	48,680.00	38,928.00	57,900.00	24,315.30	41
Licenses	88,900.00	41,073.90	21,115.00	8,968.60	28,120.00	7,741.60	27
Land	6,000.00	-	13,100.00	2,050.00	4,000.00	945.00	23.6
Rent	26,340.00	2,023.00	6,600.00	790.00	2,100.00	770.00	36
Investment	0	0	0	0	0	0	0
Miscellaneous	33,000.00	26,241.14	16,000.00	2,065.46	6,000.00	12,292.37	204
Total	286,140.00	94,266.77	172,995.00	83,596.89	117,920.00	59,146.28	50.1

The revenue performance as at June 2014 is 59,146.28 against budgeted estimate 117,920.00 representing 50.1%.

The performance is due to the result of reliable data, task force put in place and hard working commission collectors.

2.1.1b: ALL REVENUE SOURCES

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Total IGF	286,140.00	94,266.77	172,995.00	83,596.89	117,920.00	59,146.28	50.1
Compensation transfers (for decentralized departments)	672,300.55	38,773.66	864,969.71	536,156.20	1,045,313.00	384,845.82	36.8
Goods and Services	38,571.00	21,000.00	41,000.00	10,673.53	21,000.00	3,424.58	16.3

Transfers(for decentralized departments)							
Assets transfers(for decentralized departments)	59,000.00	0	0	0	0	0	0
DACF	2,082,075	417,264.08	886922.00	494535.62	545,000.00	252,230.33	46.2
School Feeding	80,000.00	79,060.05	978221.00	522230.46	250,000.00	80,732.20	32.2
DDF	864,000.00	0	0	0	250,000.00	336,919.00	
UDG	0	0	0	0	0	0	0
Other transfers	647076.00	1001936.29	181,785.00	2708.21	21,000.00	3424.58	0
Total	4,631,591.55	1,631,300.85	3,068,892.71	1,639,227.38	2,229,233.00	1,117,298.21	50.1

The revenue performance as at June 2014 is 59,146.28 against budgeted estimate 117,920.00 representing 50.1%.

The performance is due to the result of reliable data, task force put in place to monitor revenue activities.

2.1. 2: EXPENDITURE PERFORMANCE (ALL DEPARTMENT)

Performance as at 30th June 2014 (ALL Departments Combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	691,929.00	51,999.93	864,969.71	536,156.20	1,045,313.00	384,845.82	36.8
Goods and services	404,796.00	276,204.78	523,323.82	330,496.67	325,500.00	47,548.30	14.6
Assets	3,534,866.55	1,303,096.10	1,680,599.18	770,509.05	858,420.00	606,200.70	70.6
Total	4,631,591.55	1,631,300.85	3,068,892.71	1,637,161.92	2,229,233.00	1,038,594.82	46.5

The expenditure performance as at June 2014 is 1,038,594.82 against budgeted estimate 2,229,233.00 representing 46.5%.

The expenditure is as the result of compensation paid by central government, recurrent and assets expenditure.

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performa nce	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	638,914 .97	384,845 .82	60	302,59 6.00	47,548 .30	15.7	858,420 .00	606,20 0.7	70	1,799,9 30.97	1,038,5 94.82
2	Works department	54,423. 99	27,212. 00	50	7,850. 00	0	0				62,273. 99	27.212. 00
3	Department of Agriculture	323,179 .00	161,515 .76	49.9	6,812. 00	0	0				329,991 .00	161,515 .76
4	Department of Social Welfare and community development	28,795. 04	33,731. 8	117	8,242. 00	0	0				37,037. 00	33,731. 81
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total											
	Schedule 2											
1	Physical Planning											
2	Trade and Industry											
3	Finance											
4	Education youth and sports											
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health											
	Sub-total											
	Grand Total	1,045,3 13.00	384,845 .82		325,50 0.00	47,548 .30		858,420 .00	606,20 0.7		2,229,2 31.00	1,038,5 94.82

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT

(BY SECTORS)

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Maintenance of office equipment	Two photo copier machines and laser jet printer were repaired	Two photo copier machines and printer functional	Renovation of Assembly complex	The Assembly office were renovated	Assembly now in good shape.
	Celebration of national events	Republic, Farmers and Independence days celebrated	Farmers day is yet to be celebrated			
Social Sector						
1. Education				Construction of Dining and kitchens	Four Dining and kitchens have been	Caterers now use the

					completed and are in use.	kitchens to prepare meal for the pupils
2. Health						
3. Social Welfare and Community Development						
Infrastructure						
1. Works				Reshaping of Road in Kadjebi district.. 17km	Reshaping of road in Selected area in Kadjebi district has been completed and is in use	The road is in good shape.
2. Roads						
3. Physical Planning						
Economic Sector						
1. Department of Agriculture				Train farmers in agro-	Farmers have been trained in agro-	Farmers understand the use of

				chemical	chemical	ago chemical
2. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
Social Sector								
Education 1.Construction of Dining and Kitchen	Vidal Construct ion Works	Ketepi &Papase L/A Pri./RC Pri.Schs.	21/02/12	08/13	Roofing	38,449.7 8	23,44 9.78	15,000.00
2.Construction of dining and kitchen	Vislah Construct ion Works Ltd	Dodo Amanfro m&Atak ofi	21/02/12	08/2013	Roofing	34,641.0 0	15,02 6.78	19,614.22
3.Construction of dining and Kitchen	Mikel Construct ion Works	Dapaa Kukurant umu&Da paa L/A Pri. Schs.	21/02/12	08/2013	Null	34,845.2 8	-	-
4.Construction of dining and Kitchen	S.K Kwateng Construct ion Wks	Sabram& Yadzo L/A Pri.Schs	21/02/12	08/2012	Null	35,005.0 9	-	-
5.Construction of Dining and	Tamzak Co.Ltd	Ahamans u	21/02/12	08/2012	Roofing	34,641.2 8	18,64 1.28	16,000.00

Kitchen		Erishad& Konsuas L/A Pri.Schs.						
5.Construction of Dining and Kitchen	Blood redeemed Enterpris e	Yadzo L/A Pri.&Poa se Cement R/C Pri.Schls.	03/2014	09/2014	Completed	46,210.1 2		
6. Construction of 3 unit classroom block, office and store.	Domkorf Co.Ltd.	Suminant eng D/A Pri.Schoo l	05/2013	09/2013	Finishing in progress	96,984.2 0	3,705 .03	93,279.17
Health 1.Construction of 1no Ward(Phase1)	Richvant us Ventures	Kadjebi	19/01/12	19/08/12	External works in Progress	279,190. 16	230,9 33.07	48,257.09
2.Construction of 1no Ward (Phase2)	Sabu Dave Co.Ltd	Kadjebi	10/12/12	10/07/13	Finishing in Progress	251,915. 75	141,0 63.57	110,852.18
3.Construction of Theater	Richvant us Ventures	Kadjebi	10/12/12	10/07/13	Finishing in Progress	245,313. 30	107,7 87.12	137,526.18
4.Construction of CHIP	Cravetrs Gh.Ltd	Dodi Akum- Kadjebi	13/05/13	2/09/13	Roofing	98,188.6 0	32,96 1.99	65,226.61

Computer								
Social Welfare and Community Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment								

Sector								
Disaster Prevention								
Natural Resource conservation								
Finance								
Total						1,195,384. 47	573,5 68.62	447,051.45

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	19,800.00	13,082.01	20,790.00	21,829.5	22,920.98
Fees and Fines	57,900.00	24,315.30	60,795.00	63,834.75	67,026.49
Licenses	28,120.00	7,741.60	29,526.00	31,002.30	32,552.42
Land	4,000.00	945.00	4,200.00	4,410.00	4,630.50
Rent	2,100.00	770.00	2,205.00	2,315.25	2,431.01
Investment	0	0	0	0	0
Miscellaneous	6,000.00	12,292.37	6,300.00	6,615.00	6,945.75
Total	117,920.00	59,146.28	123,816.80	130,006.80	136,507.14

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	177,920.00	59,146.28	123,816.00	130,006.80	136,507.14
Compensation transfers(for decentralized departments)	1,045,313.00	384,845.82	1,097,578.65	1,152,457.58	1,210,080.46
Goods and services transfers(for decentralized departments)	21,000.00	3,424.58	58,251.01	61,163.56	64,221.74
Assets transfer(for decentralized departments)	0	0	0	0	0
DACF	545,000.00	252,230.33	2,617,332.27	2,643,505.60	2,775,680.87
DDF	250,000.00	336,919.00	265,500.00	275,625.00	289,406.25
School Feeding Programme	250,000.00	80,732.20	275,000.00	302,000.00	332,750.00
UDG	0	0	0	0	0
Other funds (Specify)	0	0	0	0	0
TOTAL	2,229,233.00	1,117,298.21	4,437,477.93	4,564,758.54	4,808,646.46

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,045,313.00	384,845.82	1,097,578.65	1,152,457.58	1,210,080.46
GOODS AND SERVICES	325,500.00	47,584.30	594,984.01	624,733.21	655,969.87
ASSETS	858,420.00	606,200.70	2,744,915.27	2,787,567.75	2,942,596.07
TOTAL	2,229,233.00	1,038,594.82	4,437,477.93	4,564,758.54	4,808,646.4

3.2: Revenue Mobilization Strategies for key Revenue Sources in 2015

- **TASK FORCE:**

Revenue Task Force formed to monitor the activities of the Revenue Collectors.

- **PROPERTY RATE**

The Assembly would value all buildings in the District. This will help enhance revenue mobilization and update the Property Rates Register.

- **DEMAND NOTICE**

Demand notice will be issued to big business houses like Saw Mills, Financial institution in 2015 financial year.

- **REVENUE BARRIERS**

Erection of revenue barriers at Dodo Tamale and Dunyokope in Kadjebi. This will enhance Revenue collection and check all exportable goods leaving the District.

- **RECRUITMENT OF COMMISSION COLLECTORS**

In 2015, additional commission collectors would be recruited

- **LOGISTICS FOR REVENUE STAFF**

Vehicle; Motor Bikes; ID cards;

Wellington boots, Uniforms, Rain Coats, Bags for Value Books and money will be provided.

3.3.1: 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	684,707.59	539,637.00	2,744,915.27	3969259.86	123,816.00	668,000.00	2,617,332.27	265,500.00	0	0	3969259.86
2	Works department	55,349.20	7,637.53		62,986.73		62,986.73					62,986.73
3	Department of Agriculture	323,237.30	33,064.56		361,301.48		361,301.48					361,301.48
4	Department of Social Welfare and community development	29,284.56	14,644.92		43,929.48		43,929.48					43,929.48
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport Schedule 2											
9	Physical Planning											
10	Trade and Industry											
12	Finance											
13	Education youth and sports											
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health											
	TOTALS	1,097,578.65	594,984.01	2,744,915.27	4,437,477.55		261,733.00	1,155,812.64	2,617,332.27	265,500.00	0	4,437,477.55

2.4: Challenges and constraints

- Delay in the release of DACF and DDF funds would greatly hinder the performance of this budget.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget								
1.Compensation-Established Post		1,097,578.65					1,097,578.65	Staff on government payroll draw their salaries every month
2.Compensation-Non Established Post	1,650.00						1,650.00	Casual workers of the assembly draw their salaries from the assembly's IGF every month
3.Commission for Revenue Collectors	5,500.00						5,500.00	Revenue collectors draw their salaries from the assembly's IGF on commission bases.
4.Special Allowance	1,200.00						1,200.00	Presiding Member of the assembly draw his salary from the assembly's IGF every month.
5.Printed Material/Stationery	11,000.00						11,000.00	Administration of the assembly needs stationery to run the office.
6.Office Facility,Supplies, Accessories	6,600.00						6,600.00	Administration needs office facilities to run the

								office.
7. Refreshment Items	8,200.00						8,200.00	Assembly organize meetings for various people such as staff, assembly, members etc.
8. Other Office Material/Consumables	6,600.00						6,600.00	Assembly purchase office material to run the administration.

9. Electricity charge	5,500.00					5,500.00		Assembly pays electricity bill every month

10. Water charge	3,300.00					3,300.00	Assembly pays water bill every month
11. Postal charge	330.00					330.00	Assembly pays postal charges every month
12. Sanitation	951.00					951.00	Assembly pays sanitation fees every month
13. Cleaning material	550.00					550.00	Assembly purchase cleaning materials to clean the environment and offices
14. Hotel accommodation	2,750.00					2,750.00	When staffs travel on official duties assembly pays for

							their hotel accommodation
15.Maint&Repairs-Official Vehicle	11,000.00					11,000.00	Assembly repairs official vehicles for administration purpose.
16.Fuel&Lubricant-Official Vehicle	6,600.00					6,600.00	Assembly purchase fuel and lubricants for its official vehicles
17.Running Cost- Official Vehicles	16,500.00					16,500.00	Assembly repairs its official vehicles for their day to day activities.
18.Other Travel/Transportation	13,200.00					13,200.00	Assembly pays for Staffs allowances
19.Training Materials	2,200.00					2,200.00	Assembly purchase training materials to organize workshops.
20.Visit/Conference/Seminar	3,300.00					3,300.00	Assembly staffs attends conferences and seminars

21.Library&Subscription	1,100.00					1,100.00	Assembly pays for news papers every month
22.Seminar/Conference/Workshop	4,400.00					4,400.00	Assembly staffs attend workshop and seminars
23.Public Education	1,100.00					1,100.00	Assembly organize public education across the district.
24.Assembly Members Sitting Allowance	5,500.00					5,500.00	When general assembly meetings are held, sitting allowances are paid to the assembly members
25.Bank Charges	1,485.00					1,485.00	Assembly pays bank charges every month.
26.Awards&Rewards	1,650.00					1,650.00	Assembly award and reward people in the district.eg best teachers award.
27.Donations	1,650.00					1,650.00	Assembly made various donations.eg funerals, and other social activities
28.Contingency			353,339.89			353,339.89	Assembly made provision for unplanned activities.
Social Sector							

<i>Education</i>							
1.Construction of No 3-Unit class room block at Ampeyo(New)			190,000.00			190,000.00	The school is without a permanent classroom for three classes. The current structure which is housing the three classes is a switch building which is in a very bad state. Any time it is about to rain, the pupils have to close and go home.
2.Construction of 1 No 6-unit classroom block at Kosamba (New)			180,000.00			180,000.00	The school has not got a permanent classroom. They currently attend school under shed.
3.Completion of 1No 6 unit classroom HIPIC abandon project at E.P Primary school at kadjebi			180,000.00			180,000	The school has not got a permanent classroom. They currently attend school under shed
4.Construct 1 No9 Unit Dinning & Kitchen-District wide (Ongoing)			388,992.38			388,992.38	To provide a clean environment for cooking and eating also supplement the nutritional needs of the pupils
4.Construction of 1 No3Unit classroom block			190,000.00			190,000.00	The school has not got a permanent classroom. They

at Sumenanten (Ongoing)							currently attend school in lapidated shed.
5.National Day Celebration (6 th March)			15,000.00			15,000.00	Provision is made to meet National Day Celebration (6 th March)
6.Farmers Day Celebration			20,000.00			20,000.00	National duty to honour our farmers
7. Support for counterpart projects(NGOs, etc)		3,200.00				3,200.00	To give a helping hands for NGOs.
8.Empower women through training income generating ventures		140,572.47				140,572.47	Educate women to enter into small scale business
9.To register all uncertificatedNGOs/CBOs operation in the district		140,572.47				140,572.47	Registration of NGOs/CBOs is for economic data analysis
10.Train 200 farmers in safe use of Agro-chemicals		1,325.56				1,325.56	To prevent the misuse of Agro-chemicals
11.Technology transfer to farmers		3,360.00				3,360.00	To help farmers upgrade in their farming activities using technology.
12.Field Demonstration		3,200.00				3,200.00	To help farmers upgrade in their farming activities.
13.Train 80 community livestock workers in good animal husbandry		454.00				454.00	To help farmers upgrade in good animal husbandry.
14.Support farmers to		600.00				600.00	To help farmers

establish blocks farms							upgrade in their farming activities
15.Intensify dissemination of updated crop production tech. packages		1,960.00				1,960.00	To help farmers Intensify dissemination of updated crop production tech. packages
16.Conduct rice trials and field demonstration		1,350.00				1,350.00	To help farmers Conduct rice trials and field demonstration.
17.Monitoring and supervision for field staff		16,400.00				16,400.00	To help in the Monitoring and supervision for field staff.
18.Administration		1,200.00				1,200.00	To help in the running of the administration activities.
19.To improve the operations of Day Care Centres to the district		2,928.58				2,928.58	To improve activities of the Day Care Centers to the district
20.To eliminate worst farms of child labour the district		2,928.58				2,928.58	To help eradicate farms child labour by educating farmers.
21.To establish District and community support system for identified vulnerable and rescued child laborers for direct support		2,928.58				2,928.58	To help eradicate farms child labour by educating farmers.
22.To eliminate school children's susceptibility to		2,928.58				2,928.58	To help eliminate school children's

blindness							susceptibility to blindness.
23.To pay LEAP to about 1000 poorest beneficiary households		2,928.58				2,928.58	To provide for LEAP service to the District.
<i>Health</i>							
							Delivery of health care to the doors step of the people, hence reduce maternal mortality in the Kadjebi District.
2.Construction of 1No CHPS Compound at Dodo Betel (New)			300,000.00			300,000.00	Delivery of health care to the doors step of the people, hence reduce maternal mortality in the Kadjebi District.
3.Upgrade of Health Centre to Hospital Construction of Ward (Phase II) at Kadjebi(Ongoing)				100,000.00		100,000.00	To bring more qualitative health services delivery closer to the people.
4.Construction of 1 No Theatre at Kadjebi (Ongoing)						100,000.00	To bring more qualitative health services delivery closer to the people .
5.Upgrade of Health Centre to Hospital Construction of Ward(Phase I) at Kadjebi(Ongoing)				100,000.00		100,000.00	To bring more quality health services delivery closer to the people.

6.Construction of 1No CHPS Compound at Dodi Akum (Ongoing)			300,000.00			300,000.00	Delivery of health care to the doors step of the people, hence reduce maternal mortality in the Kadjebi District.
							The school has not got a permanent classroom. They currently attend school in lapidated shed.
							The school has not got a permanent classroom. They currently attend school in lapidated shed.
Infrastructure							
1. Installation of District Broad Band Network Infrastructure at District Assembly. (Phase I) (Ongoing)			90,000.00			90,000.00	To help in the Installation Of District Board Band Network Infrastructure at District Assembly for fast network activities
2. Routine maintenance of selected feeder roads in Kadjebi.		7,637.53				7,637.53	To maintain in proper road for the easy movement of people in the District.
3.Upgrading of Kadjebi township				65,500.00		65,500.00	To maintain in proper road for the easy movement of

							people in the District.
4.Recurrent activities in physical planning unit.		2,904.00				2,904.00	To help Physical Planning Units Carryout Various activities and Programmes across the district
5. Naming of street across the district.			200,000.00			200,000.00	In support of national naming of street for easy location of areas.
Economic							
1. Convert Market Stores into Guest House at Asato.	-		140,000.00			140,000.00	To increase affordable hospitality services in the District
2.Renovation of Assembly Guest House			150,000.00			150,000.00	To increase affordable hospitality services in the District
3.Renovation of Sankofa			100,000.00			100,000.00	To increase affordable hospitality services to the District
Total							
	123,816.00	1,430,829.00	2,617,332.27		265,500.00	4,437,477.55	

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	1,100,446		
030101 1. Improve agricultural productivity	0	35,010		
050102 2. Create and sustain an efficient transport system that meets user needs	0	65,500		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0		
050605 5. Promote well structured and integrated urban development	0	560,977		
051103 3. Accelerate the provision and improve environmental sanitation	0	6,600		
060102 2. Improve quality of teaching and learning	0	1,128,992		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	839,249		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	146,430		
070103 3. Promote coordination, harmonization and ownership of the development process	0	596,766		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,638,843	0		
070701 1. Empower women and mainstream gender into socio-economic development	0	140,572		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	3,300		
Grand Total ¢	4,638,843	4,638,843	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<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>
Central Administration, Administration (Assembly Office),		<u>Kajebi</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	127,500.00	127,500.00	0.00	-127,500.00	0.0	76,450.00
113 Taxes on property	0.00	117,500.00	117,500.00	0.00	-117,500.00	0.0	74,250.00
115 Taxes on international trade and transactions	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	2,200.00
Grants	0.00	3,888,164.55	3,888,164.55	0.00	-3,888,164.55	0.0	4,448,199.70
132 Non Governmental Agencies	0.00	120,000.00	120,000.00	0.00	-120,000.00	0.0	55,000.00
133 From other general government units	0.00	3,768,164.55	3,768,164.55	0.00	-3,768,164.55	0.0	4,393,199.70
Other revenue	0.00	164,125.00	164,125.00	0.00	-164,125.00	0.0	114,193.10
141 Property income [GFS]	0.00	27,840.00	27,840.00	0.00	-27,840.00	0.0	19,470.00
142 Sales of goods and services	0.00	88,885.00	88,885.00	0.00	-88,885.00	0.0	72,183.10
143 Fines, penalties, and forfeits	0.00	9,400.00	9,400.00	0.00	-9,400.00	0.0	4,840.00
145 Miscellaneous and unidentified revenue	0.00	38,000.00	38,000.00	0.00	-38,000.00	0.0	17,700.00
Health, Environmental Health Unit,		<u>Kajebi</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	4,179,789.55	4,179,789.55	0.00	-4,179,789.55	0.0	4,638,842.80

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	1,099,246	639,202	2,184,719	3,923,167	1,200	103,366	0	104,566	0	0	0	0	0	11,110	600,000	611,110	4,638,843
Kajebi District - Kajebi	1,099,246	639,202	2,184,719	3,923,167	1,200	103,366	0	104,566	0	0	0	0	0	11,110	600,000	611,110	4,638,843
Central Administration	448,539	128,300	743,340	1,320,179	1,200	96,766	0	97,966	0	0	0	0	0	0	0	0	1,418,145
Administration (Assembly Office)	448,539	128,300	743,340	1,320,179	1,200	96,766	0	97,966	0	0	0	0	0	0	0	0	1,418,145
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	1,128,992	1,128,992	0	0	0	0	0	0	0	0	0	0	0	0	1,128,992
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	1,128,992	1,128,992	0	0	0	0	0	0	0	0	0	0	0	0	1,128,992
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	204,245	0	239,249	443,494	0	6,600	0	6,600	0	0	0	0	0	0	600,000	600,000	1,050,094
Office of District Medical Officer of Health	0	0	239,249	239,249	0	0	0	0	0	0	0	0	0	0	600,000	600,000	839,249
Environmental Health Unit	204,245	0	0	204,245	0	6,600	0	6,600	0	0	0	0	0	0	0	0	210,845
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	328,424	23,900	0	352,323	0	0	0	0	0	0	0	0	0	11,110	0	11,110	363,433
	328,424	23,900	0	352,323	0	0	0	0	0	0	0	0	0	11,110	0	11,110	363,433
Physical Planning	16,673	200,000	0	216,673	0	0	0	0	0	0	0	0	0	0	0	0	216,673
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	16,673	200,000	0	216,673	0	0	0	0	0	0	0	0	0	0	0	0	216,673
Social Welfare & Community Development	68,611	287,002	0	355,613	0	0	0	0	0	0	0	0	0	0	0	0	355,613
Office of Departmental Head	12,197	0	0	12,197	0	0	0	0	0	0	0	0	0	0	0	0	12,197
Social Welfare	56,413	146,430	0	202,843	0	0	0	0	0	0	0	0	0	0	0	0	202,843
Community Development	0	140,572	0	140,572	0	0	0	0	0	0	0	0	0	0	0	0	140,572
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	25,878	0	73,138	99,015	0	0	0	0	0	0	0	0	0	0	0	0	99,015
Office of Departmental Head	0	0	7,638	7,638	0	0	0	0	0	0	0	0	0	0	0	0	7,638
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	25,878	0	65,500	91,378	0	0	0	0	0	0	0	0	0	0	0	0	91,378
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	6,876	0	0	6,876	0	0	0	0	0	0	0	0	0	0	0	0	6,876
	6,876	0	0	6,876	0	0	0	0	0	0	0	0	0	0	0	0	6,876

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>		451,839	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta				
Location Code	0414100	Kajebi				
Compensation of employees [GFS]					448,539	
Objective	000000	Compensation of Employees			448,539	
National Strategy	0000000	Compensation of Employees			448,539	
Output	0000		Yr.1	Yr.2	Yr.3	448,539
			0	0	0	
Activity	000000		0.0	0.0	0.0	448,539
Wages and Salaries					448,539	
21110 Established Position					448,539	
2111001 Established Post					448,539	
Use of goods and services					3,300	
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making			3,300	
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting			3,300	
Output	0001		Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	000003	visit/ conference/ seminar	1.0	1.0	1.0	3,300
Use of goods and services					3,300	
22107 Training - Seminars - Conferences					3,300	
2210702 Visits, Conferences / Seminars (Local)					3,300	

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>			97,966		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta						
Location Code	0414100	Kajebi						

					Compensation of employees [GFS]	1,200		
Objective	000000	Compensation of Employees				1,200		
National Strategy	0000000	Compensation of Employees				1,200		
Output	0000		Yr.1	Yr.2	Yr.3	1,200		
			0	0	0			
Activity	000000		0.0	0.0	0.0	1,200		
		Wages and Salaries				1,200		
		21112 Wages and salaries in cash [GFS]				1,200		
		2111248 Special Allowance/Honorarium				1,200		

					Use of goods and services	93,466		
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				93,466		
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework				1,100		
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	1,100		
			1	1	1			
Activity	000027	Library/Newspapers	1.0	1.0	1.0	1,100		

		Use of goods and services				1,100		
		22107 Training - Seminars - Conferences				1,100		
		2210706 Library & Subscription				1,100		

National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making				8,800		
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	8,800		
			1	1	1			
Activity	000030	Water Charges	1.0	1.0	1.0	3,300		

		Use of goods and services				3,300		
		22102 Utilities				3,300		
		2210202 Water				3,300		
Activity	000031	Electricity charges	1.0	1.0	1.0	5,500		

		Use of goods and services				5,500		
		22102 Utilities				5,500		
		2210201 Electricity charges				5,500		

National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				11,000		
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	11,000		
			1	1	1			
Activity	000018	stationery	1.0	1.0	1.0	11,000		

		Use of goods and services				11,000		
		22101 Materials - Office Supplies				11,000		
		2210101 Printed Material & Stationery				11,000		

National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				330		
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	330		
			1	1	1			

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

Activity	000032	Postal charges	1.0	1.0	1.0	330
		Use of goods and services				330
		22102 Utilities				330
		2210204 Postal Charges				330
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				8,800
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	000021	Training & Workshops	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22101 Materials - Office Supplies				2,200
		2210103 Refreshment Items				2,200
Activity	000022	Office expences	1.0	1.0	1.0	6,600
		Use of goods and services				6,600
		22101 Materials - Office Supplies				6,600
		2210102 Office Facilities, Supplies & Accessories				6,600
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				550
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	550
			1	1	1	
Activity	000020	Residency & Guest Hses	1.0	1.0	1.0	550
		Use of goods and services				550
		22103 General Cleaning				550
		2210301 Cleaning Materials				550
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				5,500
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000010	Transport Alowances of Assembly members and HODs	1.0	1.0	1.0	5,500
		Use of goods and services				5,500
		22105 Travel - Transport				5,500
		2210509 Other Travel & Transportation				5,500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				1,485
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	1,485
			1	1	1	
Activity	000023	Bank Charges	1.0	1.0	1.0	1,485
		Use of goods and services				1,485
		22111 Other Charges - Fees				1,485
		2211101 Bank Charges				1,485
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				13,051
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	13,051
			1	1	1	
Activity	000035	Maintenance of Machinery	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22106 Repairs - Maintenance				11,000
		2210605 Maintenance of Machinery & Plant				11,000
Activity	000043	Public education	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22107 Training - Seminars - Conferences				1,100
		2210711 Public Education & Sensitization				1,100

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

Activity	000044	Sanitation & Waste Management	1.0	1.0	1.0	951
Use of goods and services						951
22102 Utilities						951
2210205 Sanitation Charges						951
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				1,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000029	Research,Plann.Monitoring & Evaluation	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				1,200
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000050	Sitting Allow. Of Assembly Members & HODs	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22109 Special Services						1,200
2210904 Assembly Members Special Allow						1,200
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				10,950
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	10,950
			1	1	1	
Activity	000009	Travel & Transport Allowances of Staff	1.0	1.0	1.0	2,750
Use of goods and services						2,750
22105 Travel - Transport						2,750
2210511 Local travel cost						2,750
Activity	000016	Refreshment	1.0	1.0	1.0	8,200
Use of goods and services						8,200
22107 Training - Seminars - Conferences						8,200
2210708 Refreshments						8,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				16,500
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	000011	Running cost of official vehicles	1.0	1.0	1.0	16,500
Use of goods and services						16,500
22105 Travel - Transport						16,500
2210505 Running Cost - Official Vehicles						16,500
National Strategy	7040601	6.1. Review the national gender and children's policy				13,200
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	13,200
			1	1	1	
Activity	000013	Night & Out of Station Allowances	1.0	1.0	1.0	13,200
Use of goods and services						13,200
22105 Travel - Transport						13,200
2210509 Other Travel & Transportation						13,200
Other expense						3,300
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				3,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,650

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

Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	1,650
			1	1	1	
Activity	000039	Donations	1.0	1.0	1.0	1,650
Miscellaneous other expense						1,650
28210 General Expenses						1,650
2821009 Donations						1,650
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				1,650
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3	1,650
			1	1	1	
Activity	000049	Incentives & Awards	1.0	1.0	1.0	1,650
Miscellaneous other expense						1,650
28210 General Expenses						1,650
2821008 Awards & Rewards						1,650

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						868,340
Organisation	1250101001	Kajebi District - Kajebi Central Administration Administration (Assembly Office) Volta						
Location Code	0414100	Kajebi						

Use of goods and services								105,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						90,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						90,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3			90,000
Activity	000057	Installation of district broad band network at the District Assembly	1	1	1			90,000

Use of goods and services								90,000
22102	Utilities							90,000
2210203	Telecommunications							90,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						15,000
Output	0001	Strengthen Sub-District Structures	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support National Day celebrations	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210103	Refreshment Items							15,000

Other expense								20,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						20,000
National Strategy	7010602	6.2 Integrate and institutionalize district level planning and budgeting through participatory process at all levels						20,000
Output	0001	Improve coordinaion of Das activities	Yr.1	Yr.2	Yr.3			20,000
Activity	000056	Farmers day	1	1	1			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821008	Awards & Rewards							20,000

Non Financial Assets								743,340
Objective	050605	5. Promote well structured and integrated urban development						353,340
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						353,340
Output	0003	Contingency	Yr.1	Yr.2	Yr.3			353,340
Activity	000001	Unplanned expenditures	1	1	1			353,340

Fixed Assets								353,340
31131	Infrastructure assets							353,340
3113104	Utilities Networks							353,340

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						390,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						390,000

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

Output	0002	renovation of guest house	Yr.1	Yr.2	Yr.3	390,000
			1	1	1	
Activity	000001	convert markets stores into guest house	1.0	1.0	1.0	140,000
		Fixed Assets				140,000
		31111 Dwellings				140,000
		3111103 Bungalows/Palace				140,000
Activity	000002	renovation of assembly guest house	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31111 Dwellings				150,000
		3111103 Bungalows/Palace				150,000
Activity	000003	renovation of sakofa guest house	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111103 Bungalows/Palace				100,000
Total Cost Centre						1,418,145

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	1,128,992
Function Code	70980	Education n.e.c					
Organisation	1250302000	Kajebi District - Kajebi_Education, Youth and Sports_Education					
Location Code	0414100	Kajebi					

							Non Financial Assets			1,128,992	
Objective	060102	2. Improve quality of teaching and learning									1,128,992
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									740,000
Output	0001	Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3			740,000	
				1	1	1					
Activity	000006	Construction of 1no3.- units class room block at AMPEYO			1.0	1.0	1.0			190,000	
		Fixed Assets								190,000	
	31112	Non residential buildings								190,000	
	3111205	School Buildings								190,000	
Activity	000007	Construction of 1no 6 units classroom block at kasamba			1.0	1.0	1.0			180,000	
		Fixed Assets								180,000	
	31112	Non residential buildings								180,000	
	3111205	School Buildings								180,000	
Activity	000008	Completion of 1 no. 6 units classroom block at e.p primary school			1.0	1.0	1.0			180,000	
		Fixed Assets								180,000	
	31112	Non residential buildings								180,000	
	3111205	School Buildings								180,000	
Activity	000009	construction of 1. no 3 units classroom block at Sumenanten			1.0	1.0	1.0			190,000	
		Inventories								190,000	
	31222	Work - progress								190,000	
	3122216	School Buildings								190,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas									388,992
Output	0001	Provision of facilities and materials for quality teaching and learning			Yr.1	Yr.2	Yr.3			388,992	
				1	1	1					
Activity	000001	Construct Kitchens for beneficiary schols of the GSFP			1.0	1.0	1.0			388,992	
		Fixed Assets								388,992	
	31112	Non residential buildings								388,992	
	3111256	WIP - School Buildings								388,992	
							Total Cost Centre			1,128,992	

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>	
Function Code	70721	General Medical services (IS)		
Organisation	1250401001	Kajebi District - Kajebi Health Office of District Medical Officer of Health Volta		
Location Code	0414100	Kajebi		

						Non Financial Assets			239,249	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								239,249
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services								239,249
Output	0001	Support the delivery of quality Health Care in the District			Yr.1	Yr.2	Yr.3	239,249		
					1	1	1			
Activity	000009	Construction of 1 no CHPS compound at Dodi Akum			1.0	1.0	1.0	239,249		
Fixed Assets									239,249	
31112 Non residential buildings									239,249	
3111202 Clinics									239,249	

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>	600,000
Function Code	70721	General Medical services (IS)						
Organisation	1250401001	Kajebi District - Kajebi_Health_Office of District Medical Officer of Health	Volta					
Location Code	0414100	Kajebi						

								Non Financial Assets	600,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							600,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							100,000
Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3			100,000	
Activity	000008	Complete Ward One	1	1	1			100,000	
		Fixed Assets						100,000	
		31112 Non residential buildings						100,000	
		3111201 Hospitals						100,000	
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							300,000
Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3			300,000	
Activity	000006	Construct 1No CHPS Compounds	1	1	1			300,000	
		Fixed Assets						300,000	
		31112 Non residential buildings						300,000	
		3111207 Health Centres						300,000	
National Strategy	6030501	5.1. Strengthen institutional care							100,000
Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3			100,000	
Activity	000005	Construct 1No. Theater	1	1	1			100,000	
		Fixed Assets						100,000	
		31112 Non residential buildings						100,000	
		3111201 Hospitals						100,000	
National Strategy	6030502	5.2. Strengthen referral care							100,000
Output	0001	Support the delivery of quality Health Care in the District	Yr.1	Yr.2	Yr.3			100,000	
Activity	000004	Upgrade Health Centre to Hospital (Phase 2) Construct 1No.Ward	1	1	1			100,000	
		Fixed Assets						100,000	
		31112 Non residential buildings						100,000	
		3111201 Hospitals						100,000	
Total Cost Centre								839,249	

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						204,245
Organisation	1250402001	Kajebi District - Kajebi_Health_Environmental Health Unit_Volta						
Location Code	0414100	Kajebi						

Compensation of employees [GFS] 204,245

Objective	000000	Compensation of Employees						204,245
National Strategy	0000000	Compensation of Employees						204,245
Output	0000			Yr.1	Yr.2	Yr.3		204,245
				0	0	0		
Activity	000000			0.0	0.0	0.0		204,245

Wages and Salaries								204,245
21110	Established Position							204,245
2111001	Established Post							204,245

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						6,600
Organisation	1250402001	Kajebi District - Kajebi_Health_Environmental Health Unit_Volta						
Location Code	0414100	Kajebi						

Use of goods and services 6,600

Objective	051103	3. Accelerate the provision and improve environmental sanitation						6,600
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						6,600
Output	0001	Introduce efficient waste management strategies to alleviate communal diseases in the District		Yr.1	Yr.2	Yr.3		6,600
				1	1	1		
Activity	000001	Regular collection and proper disposal of waste		1.0	1.0	1.0		6,600

Use of goods and services								6,600
22105	Travel - Transport							6,600
2210503	Fuel & Lubricants - Official Vehicles							6,600

Total Cost Centre 210,845

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						352,323
Organisation	1250600001	Kajebi District - Kajebi Agriculture Volta						
Location Code	0414100	Kajebi						

Compensation of employees [GFS]								328,424
Objective	000000	Compensation of Employees						328,424
National Strategy	0000000	Compensation of Employees						328,424
Output	0000			Yr.1	Yr.2	Yr.3		328,424
				0	0	0		
Activity	000000			0.0	0.0	0.0		328,424

Wages and Salaries								328,424
21110 Established Position								328,424
2111001 Established Post								328,424

Use of goods and services								23,900
Objective	030101	1. Improve agricultural productivity						23,900
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						16,400
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3		16,400
				1	1	1		
Activity	000009	Monitoring and supervision for field staff		1.0	1.0	1.0		16,400

Use of goods and services								16,400
22105 Travel - Transport								16,400
2210503 Fuel & Lubricants - Official Vehicles								16,400

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						6,446
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3		6,446
				1	1	1		
Activity	000001	Train 200 farmers in safe use of Agro chemicals		1.0	1.0	1.0		1,326

Use of goods and services								1,326
22107 Training - Seminars - Conferences								1,326
2210709 Allowances								1,326
Activity	000011	Intensify dissemination of updated crop production technological package		1.0	1.0	1.0		1,960

Use of goods and services								1,960
22101 Materials - Office Supplies								1,960
2210117 Teaching & Learning Materials								1,960
Activity	000012	update crop production technology package		1.0	1.0	1.0		1,960

Use of goods and services								1,960
22107 Training - Seminars - Conferences								1,960
2210701 Training Materials								1,960
Activity	000013	recurrents		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210101 Printed Material & Stationery								1,200
National Strategy	3010116	1.16. Build capacity to develop more breeders						454
Output	0001	Improve Food security for sustainable economic growth		Yr.1	Yr.2	Yr.3		454
				1	1	1		

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

Activity	000007	train 80 community livestock workers in good animal husbandry	1.0	1.0	1.0	454
Use of goods and services						454
22107 Training - Seminars - Conferences						454
2210701 Training Materials						454
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				600
Output	0001	Improve Food securityfor sustainable economic growth	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000003	Support farmers to establish Block farms	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Allowances						600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70421	Agriculture cs				11,110
Organisation	1250600001	Kajebi District - Kajebi Agriculture Volta				
Location Code	0414100	Kajebi				

Use of goods and services						11,110
Objective	030101	1. Improve agricultural productivity				11,110
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				3,360
Output	0001	Improve Food securityfor sustainable economic growth	Yr.1	Yr.2	Yr.3	3,360
			1	1	1	
Activity	000002	Technology transfer to farmers	1.0	1.0	1.0	3,360
Use of goods and services						3,360
22107 Training - Seminars - Conferences						3,360
2210701 Training Materials						3,360
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				1,350
Output	0001	Improve Food securityfor sustainable economic growth	Yr.1	Yr.2	Yr.3	1,350
			1	1	1	
Activity	000008	Conduct rice trials and field demonstrations	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22101 Materials - Office Supplies						1,350
2210116 Chemicals & Consumables						1,350
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				3,200
Output	0001	Improve Food securityfor sustainable economic growth	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000010	Support NGO and donor counterpart projects and programs as well as rural enterprise projects	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22107 Training - Seminars - Conferences						3,200
2210709 Allowances						3,200
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme				3,200
Output	0001	Improve Food securityfor sustainable economic growth	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000004	Field Demonstrations	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22107 Training - Seminars - Conferences						3,200
2210702 Visits, Conferences / Seminars (Local)						3,200

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

Total Cost Centre

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>					16,673
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1250703001	Kajebi District - Kajebi_Physical Planning_Parks and Gardens_Volta						
Location Code	0414100	Kajebi						

Compensation of employees [GFS] 16,673

Objective	000000	Compensation of Employees						16,673
National Strategy	0000000	Compensation of Employees						16,673
Output	0000			Yr.1	Yr.2	Yr.3		16,673
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,673

Wages and Salaries								16,673
21110	Established Position							16,673
2111001	Established Post							16,673

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					200,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1250703001	Kajebi District - Kajebi_Physical Planning_Parks and Gardens_Volta						
Location Code	0414100	Kajebi						

Use of goods and services 200,000

Objective	050605	5. Promote well structured and integrated urban development						200,000
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas						200,000
Output	0001	To promote the esthetic beauty of the district capital		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	000004	namingof street across the district		1.0	1.0	1.0		200,000

Use of goods and services								200,000
22101	Materials - Office Supplies							200,000
2210108	Construction Material							200,000

Total Cost Centre 216,673

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						12,197
Organisation	1250801001	Kajebi District - Kajebi Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0414100	Kajebi						

							Compensation of employees [GFS]	12,197
Objective	000000	Compensation of Employees						12,197
National Strategy	0000000	Compensation of Employees						12,197
Output	0000				Yr.1	Yr.2	Yr.3	12,197
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,197
Wages and Salaries								12,197
21110 Established Position								12,197
2111001 Established Post								12,197
Total Cost Centre								12,197

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	71040	Family and children						202,843
Organisation	1250802001	Kajebi District - Kajebi Social Welfare & Community Development Social Welfare Volta						
Location Code	0414100	Kajebi						

Compensation of employees [GFS]								56,413
Objective	000000	Compensation of Employees						56,413
National Strategy	0000000	Compensation of Employees						56,413
Output	0000			Yr.1	Yr.2	Yr.3		56,413
				0	0	0		
Activity	000000			0.0	0.0	0.0		56,413
		Wages and Salaries						56,413
		21110 Established Position						56,413
		2111001 Established Post						56,413

Use of goods and services								145,630
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						145,630
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						140,572
Output	0001	Day care centers improved		Yr.1	Yr.2	Yr.3		140,572
				1	1	1		
Activity	000003	Register all uncertificated centres in the District		1.0	1.0	1.0		140,572
		Use of goods and services						140,572
		22105 Travel - Transport						140,572
		2210509 Other Travel & Transportation						140,572

National Strategy	6110102	1.2. Create equal opportunities for all children						2,929
Output	0002	Susceptibility to blindness in 20 Basic schools reduced		Yr.1	Yr.2	Yr.3		2,929
				1	1	1		
Activity	000002	To conduct eye screening exercise in these selected 20 school.		1.0	1.0	1.0		2,929
		Use of goods and services						2,929
		22105 Travel - Transport						2,929
		2210503 Fuel & Lubricants - Official Vehicles						2,929

National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						2,129
Output	0001	Day care centers improved		Yr.1	Yr.2	Yr.3		2,129
				1	1	1		
Activity	000002	To organise a one-day workshop for Day Care centre owners to educate them on the,		1.0	1.0	1.0		2,129
		Use of goods and services						2,129
		22101 Materials - Office Supplies						629
		2210113 Feeding Cost						629
		22105 Travel - Transport						1,500
		2210503 Fuel & Lubricants - Official Vehicles						1,500

Other expense								800
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						800
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children						800
Output	0001	Day care centers improved		Yr.1	Yr.2	Yr.3		800
				1	1	1		

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

Activity	000002	To organise a one-day workshop for Day Care centre owners to educate them on the,	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210	General Expenses					800
2821004	DA's					800
Total Cost Centre						202,843

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>	
Function Code	70620	Community Development	140,572	
Organisation	1250803001	Kajebi District - Kajebi_Social Welfare & Community Development	Community Development	Volta
Location Code	0414100	Kajebi		

Use of goods and services						140,572	
Objective	070701	1. Empower women and mainstream gender into socio-economic development					140,572
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers					140,572
Output	0001	Women empowered in ncome generating activities	Yr.1	Yr.2	Yr.3	140,572	
			1	1	1		
Activity	000001	Trip to Accra for demonstration materials	1.0	1.0	1.0	140,572	
Use of goods and services						140,572	
22105 Travel - Transport						140,572	
2210509 Other Travel & Transportation						140,572	
Total Cost Centre						140,572	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG			<i>Total By Funding</i>	7,638	
Function Code	70610	Housing development					
Organisation	1251001001	Kajebi District - Kajebi Works Office of Departmental Head Volta					
Location Code	0414100	Kajebi					
					Non Financial Assets	7,638	
Objective	050605	5. Promote well structured and integrated urban development				7,638	
National Strategy	5060501	Urban Development and Management				7,638	
Output	0001	Design and promote good road network by Dec.2012		Yr.1	Yr.2	Yr.3	7,638
				1	1	1	
Activity	000001	Maintain Feeder roads		1.0	1.0	1.0	7,638
Fixed Assets						7,638	
	31113	Other structures				7,638	
	3111301	Roads				7,638	
					Total Cost Centre	7,638	

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>	91,378
Function Code	70451	Road transport				
Organisation	1251004001	Kajebi District - Kajebi Works Feeder Roads Volta				
Location Code	0414100	Kajebi				
					Compensation of employees [GFS]	25,878
Objective	000000	Compensation of Employees				25,878
National Strategy	0000000	Compensation of Employees				25,878
Output	0000		Yr.1	Yr.2	Yr.3	25,878
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,878
Wages and Salaries						25,878
21110 Established Position						25,878
2111001 Established Post						25,878
					Non Financial Assets	65,500
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				65,500
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				65,500
Output	0001		Yr.1	Yr.2	Yr.3	65,500
			1	1	1	
Activity	000001	Reshaping of kadjebi-suminanteng feeder road(4.5km)				65,500
			1.0	1.0	1.0	
Fixed Assets						65,500
31113 Other structures						65,500
3111301 Roads						65,500
					Total Cost Centre	91,378

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>
Function Code	71090	Social protection n.e.c.			6,876
Organisation	1251700001	Kajebi District - Kajebi Birth and Death	Volta		
Location Code	0414100	Kajebi			
Compensation of employees [GFS]					6,876
Objective	000000	Compensation of Employees			6,876
National Strategy	0000000	Compensation of Employees			6,876
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					6,876
Wages and Salaries					6,876
	21110	Established Position			6,876
	2111001	Established Post			6,876
Total Cost Centre					6,876
Total Vote					4,638,843