



REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF THE

AGOTIME ZIOPE DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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Volta Region

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Table of Contents

1.0	INTRODUCTION	3
1.1	PHYSICAL FEATURES.....	3
1.2	CLIMATE.....	3
1.3	POPULATION (STRUCTURE)	3
1.4	DISTRICT ECONOMY	3
1.4.1	Agric	4
1.4.2	Roads.....	4
1.4.3	Education	4
1.4.4	Health.....	5
1.4.5	Environment.....	5
1.4.6	Tourism.....	6
1.4.7	TRADE AND COMMERCE.....	6
1.5	KEY ISSUES.....	6
1.6	VISION	7
1.7	MISSION.....	7
1.8	BROAD OBJECTIVES IN LINE WITH GSGDA 11.....	7
2.0	FINANCIAL PERFORMANCE.....	9
	TABLE 1: REVENUE PERFORMANCE – IGF ONLY	9
	TABLE 2: REVENUE PERFORMANCE –ALL REVENUE SOURCE	11
3.0	FINANCIAL PERFORMANCE-EXPENDITURE	12
	TABLE 3: EXPENDITURE PERFORMANCE (SHEDULE 1 DEPARTMENTS)	12
	TABLE 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)	13
	TABLE 5: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (As At June, 2015)	14
	TABLE 7: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS.....	26
4.0:	CHALLENGES AND CONSTRAINTS.....	28
5.0	OUTLOOK FOR 2016	29
	TABLE 8: 2016 REVENUE PROJECTIONS - IGF ONLY	29
6.0	REVENUE MOBILIZATION STRATEGIES FOR 2016	30
	TOTAL.....	Error! Bookmark not defined.
	TABLE 11: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE.....	31
	TABLE 12: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION	34

NARRATIVE STATEMENT

1.0 INTRODUCTION

Agotime –Ziope District was established by legislative instrument (LI 2080) of Parliament in 2012 with the split of the then Adaklu- Anyigbe District into Agotime –Ziope and Adaklu District. Its capital is Agotime –Kpetoe.

1.1 PHYSICAL FEATURES

Location and Size

Agotime –Ziope District Assembly shares boundary with the Republic of Togo to the East; Akatsi North and Central Tongu District to the south and the Adaklu District to the west and north. The district covers a total land area of about six hundred and thirty seven kilometre square (637km²).

1.2 CLIMATE

The district has a mean monthly temperature ranging between 22°C and 32°C in the rainy season. However, average temperature during the dry season is 37°C. While the minor season starts from August to November. The dry season, which is dominated by the harmattan winds, extends from December to February in the district and records a value of 20.1mm in December.

1.3 POPULATION (STRUCTURE)

Agotime –Ziope District has a population of 34,456 (2010 Population and housing Census), the females constitute about 54.20% while the males constitute 45.8%. The most densely populated areas are Kpetoe, Ziope, Afegame and Akpokope. The average household size in these settlements is 4.8%.

1.4 DISTRICT ECONOMY

1.4.1 Agric

The most dominant economic sector in the district is agriculture which employs about 70 percent of the labour force. The district is well known in the region for the production of tomatoes and maize. Other major food and tree crops produced in the district are rice, sweet potatoes, yam, cassava, okro, cowpea, groundnut, pepper, and vegetables. Maize and cassava are the main staple foods and are therefore grown by majority of farmers across the district. Maize production is mostly done by the people of Ziope and yam by the people of Agotime.

1.4.2 Roads

The total road network in the district is about 165.1km. This is categorized into highways, consisting of the Ho-Kpetoe Ziope highway and feeder roads including engineered, partially engineered and unengineered roads. The only road with bitumen surface is the 41 km stretch of the major highway from Ho through Kpetoe to Aflao. In addition, about 3km of streets in the Kpetoe Township are tarred. The rest are either gravelled or bush tracks, accessible only during the dry season.

The conditions of the various categories of roads are as per details below.

Road Condition	Engineered Roads	Partially Engineered Roads	Un Engineered Roads	Bitumen Surface Roads
	Gravel Roads (DFR)			GHA
Total	63.8km	22.3km	38.0km	41.0km
Good	60%	20%	0%	93%
Fair	25%	20%	0%	7%
Poor	15%	60%	100%	0%

Source: (District Feeder Roads Engineer September 2012)

1.4.3 Education

Education is one of the most important sectors of the District. Education Services is provided from a District Directorate in Kpetoe which is currently in a rented premise. The district has two second cycle institutions, 47 basic schools comprising 39 Primary schools and 16 Junior high schools. In addition, there are 5 private primary schools and 3 Junior high schools.

The Sector is divided into 5 circuits with a total enrolment of 9,409 Pupils at the Basic Schools and a Trained Teacher Population of 243 and a total teacher population of 379 at the Basic School.

ENROLMENT AT BASIC SCHOOLS

Level of Schooling	Boys	Girls	Total
Kindergartens	1198	1173	2371
Primary	2800	2599	5399
Junior High School	998	836	1834
Total	4905	4504	9409

Source: District EMIS, 2012

1.4.4 Health

The health situation in the district has been improving over the years. Significant improvements have been made in the eradication and elimination of diseases such as polio, guinea worm and cholera, as no cases were reported in the district between the years 2009 to 2012. However, Malaria continues to be the largest contributor to the diseases in the district. Between 2009 and 2011, malaria constituted approximately 60% of all out patients cases recorded in the various health centers in the district with children under 5 years being the largest casualties.

Health infrastructure has also seen significant improvement over the years. Three Community Clinics have been constructed at Afegame, Akpokope and Wudzedeke. Similarly a laboratory has been completed at Ziope Clinic. The district health directorate has also created 5 CHPS compounds and they are all functioning.

1.4.5 Environment

The District's Environment is characterized by few natural tress and build-up areas. The natural Environment suffers from annual destruction from Bush fire and other resource losses such as tree felling for fuel wood and charcoal making. The persistent grazing of the fields by cattle also affects effective vegetation growth leaving some parts of the land with short grasses and compact ground as a result of persistent stepping of the ground. A major

environmental concern especially with respect to the rural area is the problem of competing land use pattern between cattle owners and farmers. There are been reported cases of destruction of farm land by grazing cattle each year and this often lead to petty conflicts with prospects of generating into large scale ones. This phenomenon needs to be resolved through effective land use planning which will demarcate land for each of the competing uses with clear boundaries.

Built Environment consists of dwelling places, roads, markets and other infrastructure. The environmental infrastructures for public uses include toilet facilities, storm drains and water facilities.

1.4.6 Tourism

Agotime-Ziope is a major tourism destination in the Region. The rich culture of the District which is displayed during the AgbamevorZa (Kente Festival) of the Agotime People serves as an important attraction for people all over the Country. The Week Long Festival comes in the first week of September and it is devoted to showcase Kente and exhibit varieties of the Agotime Kente.

1.4.7 TRADE AND COMMERCE

The major markets in the district are situated in Kpetoe and Ziope. The Kpetoe and Ziope markets have a five day cycle. These markets enable the people to move from one market place to another to buy and sell. The major foodstuffs that are normally found in the market include: tomatoes, okro, yam, plantain, cassava, among others. This is because about 90% of the rural folks are predominantly farmers. The district imports items from other districts. Apart from foodstuffs that are cheaper in the market. Other non –foodstuffs like cement, building materials among others are bought from Ho, Aflao, and Accra. In terms of tourism, Agotime is noted for high quality, kente weaving for export and for the Ghanaian market.

1.5 KEY ISSUES

In spite of the numerous strides at improving the livelihood of the people, a number of challenges still remained obstacles. These include:

- Poor educational infrastructure.
- Limited logistics for service delivery by the health and educational service.

- Poor road network.
- Low potable water coverage.
- Inadequate accommodation for staff.
- Limited capacity of the private sector to lead the district development process.

1.6 VISION

Our vision is to deliver efficient local government services to all citizens within the jurisdiction of the Agotime Ziope.

1.7 MISSION

The Assembly exists to ensure that lives of the citizenry are improved through harnessing of both human and material environment for networking and collaborating with local and foreign developmental partners for total upliftment of the district.

1.8 BROAD OBJECTIVES IN LINE WITH GSGDA 11

1. Make social protection more effective in targeting the poor and the vulnerable.
2. Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl child.
3. Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development. Improve fiscal revenue mobilization and management.
4. Improve public expenditure management.
5. Diversify and expand tourism industry for economic development.
6. Expand opportunities for job creation (Promoting Local Economic Development).
7. Increase access to extension services and re-orientation of agriculture education.
8. Leverage the opportunities offered by the oil and gas industry to create decent job.
9. Accelerate the provision of improved environmental sanitation facilities

10. Accelerate the provision of adequate, safe and affordable water.
11. Provide adequate, reliable and affordable energy to meet the national needs and for export.
12. Create and sustain an efficient and effective transport system that meets user needs.
13. Promote proactive planning for disaster prevention and mitigation.
14. Increase inclusive and equitable access to, and participation in education at all levels.
15. Bridge the equity gaps in access to health care.
16. Make social protection more effective in targeting the poor and the vulnerable.

2.0

FINANCIAL PERFORMANCE

TABLE 1: REVENUE PERFORMANCE – IGF ONLY

ITEM	2013		2014		2015		
	Budget GH¢	Actual as at 31st December GH¢	Budget GH¢	Actual as at 31st December GH¢	Budget GH¢	Actual as at June GH¢	%performance as at June, 2015
Rates	31,650.00	2,000.00	11,380.00	16,778.50	53,526.98	2,200	4.1
Fees and Fines	700.00	40.00	80,175.00	58,786.50	75,584	30,743.98	42.8
Licenses	11,776.00	8,149.00	14,195.00	10,837.50	28,190.48	9,829.50	34.9
Land	9,000.00	5,765.00	6,525.00	3,995	5,530	240	4.3
Rent	25,480.00	20,092.00	20,750.00	16,940.20	30,200	2,617	8.7
Investment	44,264.00	47,075.55	-	-	-	-	-
Miscellaneous	16,000.00	3,575.92	20,000.00	8,177.94	15,000	50	0.3
Total	138,870.00	86,697.47	153,025	115,515.64	208,031.46	45,700.28	21.97

The table above shows the performance of internally generated funds from 2013 to the first half of 2015. The half year of 2015 recorded low turn-out of 21.96 percentage performance. All the revenue items performed abysmally with the exception of fees and Fines that recorded a 42.8 percentage performance level even though the projected 50 percent performance was not achieved.

Rates, land, rent and miscellaneous recorded a performance below 10% with miscellaneous and land recording 0.3% and 4.3% respectively.

These performance levels give a strong indication of inadequate revenue staff and other logistics for revenue mobilization.

TABLE 2: REVENUE PERFORMANCE –ALL REVENUE SOURCE

Item	2013		2014		2015		
	Budget GH¢	Actual as at 31st December GH¢	Budget GH¢	Actual as at 31st December GH¢	Budget GH¢	Actual as at June GH¢	% Perf. as at June
Total IGF	138,870.00	86,697.47	153,134.00	115,965.70	208,031.46	45,700.28	21.97
Compensation transfer	6,414,975.84	509,264.47	3,238,979.00	1,135,648.81	956,189.80	473,412.00	49.51
Goods and Services Transfers	70,930.00	47,887.58	104,280.00	25,921.06	49,921.39	4,165.28	8.34
Assets transfers	2,131,064.30	1,547,807.12	3,155,893.00				
DACF	1,213,833.00	606,617.06	2,021,420.00	927,357.45	2,755,263.46	752,678.62	27.32
School Feeding	237,949.00	267,952.32	237,949.00	257,483.48	237,949.00	83,570.00	35.12
DDF	268,237.00	156,801.00	294,767.20	386,068.81	459,393.00		-
UDG							

Other transfers	295,445.00	203,256.09	395,756.00	48,170.39			
Total	10,771,304.14	3,426,283.11	9,602,178.20	2,896,615.70	4,666,748.11	1,359,526.18	29.1

Table 2.2 shows the revenue performance of the Assembly for all sources of funds. Out of a total of GH¢4,666,748.11 budgeted for the 2015 fiscal year, only a total of GH¢1,359,526.18 representing a 29.13% came to the Assembly as revenue. The table depicts only compensation of employees as the only source of fund that achieved a great performance of 49.51% followed by School feeding that recorded a 35.12%.

All the other source of revenue experienced a shortfall especially goods and services transfers to decentralized departments. This revenue performance is particularly due to the inadequate transfer of funds from central government. This trend is really putting a stress on the decentralized departments in the performance of their day to day activities.

3.0 FINANCIAL PERFORMANCE-EXPENDITURE

TABLE 3: EXPENDITURE PERFORMANCE (SHEDULE 1 DEPARTMENTS)

	2013		2014		2015		
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Expenditure	Budget GH¢	Actual as at 31st December GH¢	Budget GH¢	Actual as at 31st December GH¢	Budget GH¢	Actual as at June GH¢	% Perf. as at June
Compensation	6,414,975.84	509,264.47	3,218,819.00	1,135,648.81	956,189.80	473,412.00	49.5
Goods and Services	2,578,813.30	1,950,344.49	3,651,256.00	122,946.76	336,869.39	159,635.67	47.4
Assets	1,777,515.00	966,674.15	2,732,103.20	1,638,020.13	3,354,488.92	726,478.51	21.7
Total	10,771,304.14	3,426,283.11	9,602,178.20	2,896,615.70	4,666,748.11	1,359,526.18	29.1

Table 3.2 depicts the expenditure pattern of the Assembly with a particular emphasis on the half year of 2015. Out of GH¢4,666,748.11 budgeted, only an actual outturn of GH¢1,359,526.18 was realised, representing a 29.1% performance. This shortfall is as a result of irregular inflow of funds from Central Government and other sources.

TABLE 5: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (As At June, 2015)

Item	Compensation	Goods and Services	Assets
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Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	545,263.34	272,631.67	50	836,895.00	159,635.67	19	2,823,741.92	726,478.5	21.7
Works Department	73,468.64	36,734.32	50	6,885.47					
Agriculture	244,002.31	108,437.2	44	28,370.85					
Social Welfare and Community Dev't	93,455.51	46,727.76	50	14,664.92					
Legal									
Waste									
Urban Roads									
Budget and Rating									
Transport									
Total	956,189.80	464,530.93	48.6	886,816.24	159,635.67	18.0	2,823,741.92	726,478.5	25.7

The table above shows the details of expenditure from the 2015 composite budget. Compensation of employees achieved a 48.6 % performance and goods and services also achieved a 18% performance and Assets also experienced a 25.7% performance. Goods and services and assets did not perform well due to irregular flow of funds.

TABLE 6: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Prepare and implement composite budget.	composite budget has been prepared and implemented	Release of funds is a major challenge in the implementation process.	Completion of 1 No. Semi – Detached Bungalow	Completed and in use	Two staffs provided with accommodation
	Preparation of DMTDP	MTDP has been prepared	Action plan has been prepared from the MTDP	Construction of Fence Wall at DCE’s Bungalow	Completed	Security at Hon. DCE’S residence enhanced
	Organize Annual Public Forum	Activity was not carried out	unavailability of funds	Purchase 1 No Generator Plant for DCE’s Bungalow	Generator procured and in use	
	Organize Quarterly Performance Meeting with DPCU	Two quarterly review meetings have been organized	Yet to organize another performance review meeting			

	Organize Education and Public Sensitization on Composite Budget	Activity was not carried out	unavailability of funds			
	Organize Quarterly Meeting with Heads of Departments	Two quarterly review meetings have been organized	Yet to organize another performance review meeting	Provide 5 Poly – Tanks and Construct Eave Gutters for Selected Schools and Health Facilities.	50% Completed	Remaining activity awaiting release of funds
	Support Community Social Initiated Development	4 community initiated development projects have been supported	On-going			
	Provide Scholarships, Bursaries and Educational Support to Needy but Brilliant Students	Scholarship has been provided to about 40 needy but brilliant students	On-going			
	Training and Capacity Building for Staff	11 revenue collectors have been trained	20% done			

1.Education	Utilization of the School Feeding Grant	Caterers paid for two terms	On-going			
				Construction of 7 No. 3 Unit Classroom Blocks	5No. classroom blocks completed	NGO and District Assembly support
				Rehabilitation of selected Schools	1 No.6 unit classroom block with Library and SCR rehabilitated at ziope	teaching and learning enhanced
				Cladding of 1 No. 6 unit Classroom Block at Honugo	Activity awaits release of DACF	Not done
2. Health				Procurement of Equipment and rehabilitation of 2 No. Health Centers	1 No. health center provided with equipment	On-going

				Procurement of Furniture for 3 No. Health centers	50% Completed	Activity awaits release of DACF
	Undertake and Support (DRI) on HIV/ AIDS and NID.	2 NIDS supported	On-going			
				Construction 1 No. CHPS Compound	Contract awarded	Mobilization has been paid
				Provide equipment to Ziope Clinic Laboratory	completed	Laboratory in use
				Construction of 2 No. 5 Seater Institutional Latrines		Activity not carried out
				Construction of 1 No. Pen at Ziope	Completed	Facility yet to be put in use
	Organize Quarterly Clean – up Exercise in the District	Two clean-p exercises organized	On-going			

	Create Database on the Vulnerable People in the District	Activity not done	no funds			
	Organized Apprenticeship Training Programmes for 60 Vulnerable and Excluded	apprenticeship for 20 people provided	Others will be catered for when funds are available			
	Hold Sensitization Programmes in Support of Vulnerable and Excluded in Communities	Activity not carried out	No funds			
	Implement People with Disability Programmes	On-going	Activity is tagged to the release of DACF			
	Organize Workshops and Training for the Youth on Social Life, protection, Good Behavioral Change and Social Vices.	not done	Unavailability of funds			
	Infrastructure					
1.Works				Provision of shed for Fire Service	Completed	Shed in use
				Construction of a District Police station	Completed	Yet to be handed over

				Construction of a District Magistrate Court	Completed	
				Construction of Culverts and car park at Police Station Court	70% complete	On-going
				Provision of street Lights	More than 90% coverage	More than 90% coverage
2 Roads				Rehabilitate 25 Km of feeder roads	15 Km of feeder roads reshaped	On-going
3.Physical Planning				Procurement of equipment for street naming and property addressing	60% complete	Remaining equipment awaiting release of funds
Economic Sector						
				Procurement of Goods and Services (Office Cons.	50% done	no funds
	Facilitate the Building of FBOs from Primary to Tertiary	not done	no funds			

	Build Capacity of Field Officers and Farmers in the Use of New Technology	not done	no funds			
	Organize Farmers Day	done				
	Identify and Train vulnerable Groups within Communities in Entrepreneurship	not done				
	Build Capacity of Actors Along the Value Chain on GAPs, GMPs and HACCPs	not done				
	Support the Development of Private Sector Input Dist.	not done				
	Intensify the Use of Mass Communication System and Electronic Media for Extension Service Delivery	not done				
	Reduce Number of Vulnerable Farmers and Farmer Groups	not done				
	Introduce a sustain Programmes of Vaccination for All Livestock	not done				

	Enhance Performance of Indigenous Breed of Livestock/ Poultry through Programmes of Selection	not done				
	Administration Expenses	50% done				
2. Trade, Industry and Tourism						
Environment						
Disaster Prevention	Sensitization of Communities on Disaster Prevention and Management	done				
Natural Resource conservation						
Finance						

TABLE 7: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(i)
(a)		(c)		(e)			
Administration, Planning and Budget							
General Administration							
Social Sector							
Education	Rehabilitation of 1 No. 4 Unit Classroom, Library and SCR by M/S Aus-Bi Ltd	Ziope	21/07/2015	30/09/2015	Completed	78,526	3,910.81
Health	Construction of 1 No. CHPS Compound	Silandre	09/09/2015	09/09/2016	Foundation	197,400.58	167,790.50
Social Welfare and Community Development							
Infrastructure							

Works	1. Construction of a District Police Headquarters By M/S Chriswed Company Ltd.	Kpetoe	27/08/2014	31/03/2015	Completed	198,298.70	63,451.02
	2. Construction of a District Magistrate Court By M/S Good Friend Company Ltd.	Kpetoe	27/08/2014	31/03/2015	Completed	198,937	59,992.65
	3. Drilling of Bore-holes By M/S Progrev Co. Ltd	District wide	08/09/2015	30/12/2015		150,105.00	127,89.25
Roads							
Physical Planning							
Economic Sector							
Department of Agriculture Trade, Industry and Tourism							
Environment							

Sector							
Disaster Prevention							
Natural Resource conservation							
Finance							

4.0: CHALLENGES AND CONSTRAINTS

- Delays in the release of funds
- Inadequate logistics and other resources such as vehicle
- Limited IGF potential of the Assembly

5.0

OUTLOOK FOR 2016

TABLE 8: 2016 REVENUE PROJECTIONS - IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as June	Projection	Projection	Projection
RATES	53,526.98	4,200.00	13,000.00	14,300.00	15,730.00
RENTS	30,200.00	2,617.00	30,000.00	33,000.00	36,300.00
LANDS	5,530.00	240.00	3,000.00	3,300.00	3,630.00
LICENCES	28,190.48	7,829.50	15,000.00	16,500.00	18,150.00
FEES	73,634	30,743.78	76,000.00	83,600.00	91,960.00
FINES	1,950.00	20.00	1,050.00	1,155.00	1,270.50
MISCELLANEOUS	15,000	50	7,500.00	8,250.00	9,075.00
TOTAL IGF	208,031.46	45,700.28	145,550.00	160,105.00	176,115.50

TABLE 9: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget	Actual as at June, 2015	2016	2017	2018
Internally Generated Revenue	208,031.46	45,700.28	145,550.00	160,105.00	176,115.50
Compensation transfers (for all departments)	956,189.80	473,412.00	1,831,580.74	1,831,580.74	1,831,580.74
Goods and Services transfers (for all departments)	49,921.39	4,165.28	32,343.49	35,577.84	39,135.62
Assets transfers (for all departments)					
DACF	2,755,263.46	752,678.62	3,348,775.00	3,348,775.00	3,348,775.00
DDF	459,393.00		423,874.00	423,874.00	423,874.00
School Feeding Programme	237,949.00	83,570.00	237,949.00	237,949.00	237,949.00
UDG					
Other transfers					
Total	4,666,748.11	1,359,526.18	6,020,072.23	6,037,861.58	6,057,429.86

6.0 REVENUE MOBILIZATION STRATEGIES FOR 2016

- Recruitment of 5 revenue collectors
- Provision of logistics such as motor bikes to revenue collectors
- Embarking on rigorous property rate collection.
- Updating existing revenue register and identify new sources of revenue
- Training of revenue collectors.

TABLE 10: 2016 EXPENDITURE PROJECTIONS

Expenditure item	2015 Budget	Actual as at June	2016	2017	2018
Compensation	956,189.80	473,412.00	1,831,580.74	1,831,580.74	1,831,580.74
Goods and Services	336,869.39	159,635.67	1,058,900.99	1,164,791.09	1,281,270.20
Assets	3,354,488.92	726,478.51	3,129,590.50	3,129,590.50	3,129,590.50
Total	4,647,548.11	1,359,526.18	6,020,072.23	6,037,861.58	6,057,429.86

TABLE 11: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

16	Health										
	TOTAL	1,831,580.74	1,058,900.98	3,129,590.50	6,020,072.23	145,550.00	2,101,873.22	3,348,775.00	423,874.00		6,020,072.23

TABLE 12: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

	Programmes and Projects (By Sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Total Budget (GH¢)	Justification
	Administration, Planning and Budget						
1	Compensation of Employees (GOG)		1,831,580.74			1,831,580.74	This allocation is set aside to pay the salaries of the staff of the Assembly
2	Compensation of Employees (IGF)	17,120.00				17,120.00	This allocation is set aside to pay the salaries of the staff of the Assembly
3	Internal Management of Central administration (IGF)	99,320.00				99,320.00	This allocation is set aside to cater for the day to day running of Central Administration
5	Internal Management of Department of Social welfare and Community Development		9,230.47			12,727.00	This allocation is set aside to cater for the day to day running of the Department of Social Welfare and Community Development
6	Internal management of District agricultural Department		19474.33			30,191.00	This allocation is set aside to cater for the day to day running of
7	Internal Management of District Works Department		3,638.68			4,920.00	This allocation is set aside to cater for the day to day running of District Works Department
8	Contingency			351,438.75		351,438.75	This is an allocation set aside to cater unforeseen circumstances and other government directives

9	Undertake Performance Review of DMTDP			3,226.32		3,226.32	This amount is set by to enable DPCU review the DMTDP to engender improvement in public expenditure management
10	Support operational plan of NADMO			7,000.00		7,000.00	This is a amount set aside to help promote proactive planning for disaster prevention
11	Implement people with Disability Programme			47,000.00		47,000.00	This is an allocation set aside to make social protection more effective in targeting the poor and vulnerable
12	Preparation of District M&E frame work for 2014-017			8,000.00		8,000.00	This amount is set aside to strengthen policy formulation, development planning and M&E processes in the district
13	Participatory Composite Budget preparation			8,000.00		8,000.00	This amount is set by to enable the Assembly prepare composite budget in a participatory manner to foster a balanced and spatial socio-economic development
14	Support the operation of Sub-district structures (Agortime and Ziope Area Council)			60,575.50		60,575.50	This allocation is set aside to help operationalize the area councils to promote effective decentralization
15	Provision for Utility Charges			20,000.00		20,000.00	This amount is set by to cater for utility bills of the assembly
16	Organize 4 No. general assembly meetings			8,000.00		8,000.00	This amount is set aside to strengthen policy formulation and development planning in the district through general assembly meeting

17	Quarterly M&E activities			8,000.00		8,000.00	This amount is set aside to help undertake a quarterly monitoring of projects and programmes of the Assembly
18	Operation and maintenance of office equipment and physical properties of the Assembly			82,000.00		82,000.00	This allocation is set aside to cater for the maintenance of movable and immovable properties of the Assembly
19	Capacity Building for staff			8,000.00	51,413.00	59,413.00	This is an amount set aside to build the capacity of the human resource of the Assembly to enhance efficiency in service delivery and performance
20	Procurement of 1 No. power generating plant for Central Administration			24,000.00		24,000.00	This allocation is made towards the procurement of a generator to power the Assembly in case the national grid goes off.
21	MPs Common fund			320,000.00		320,000.00	This allocation is set by to enable the Honourable member of Parliament carry out his/her development activities
22	Self-help Projects / Counterpart Funding			151,438.75		151,438.75	This amount is set by to help the Assembly partner organizations and communities to carry out development projects
23	Internal Audit Monitoring Activities			2,000.00		2,000.00	This allocation is set aside to help the Internal Audit Unit to carry out its monitoring activities

24	Other expenses			25,000.00		25,000.00	This is an amount set aside to enable the Assembly undertake other programmes / projects that are beneficial but not specifically delineated.
	SOCIAL SECTOR						
	EDUCATION						
1	Support science, technology and mathematics education clinic			5,000.00		5,000.00	This amount is set aside to support science and mathematics education in the District
2	Support sports development in schools			5,000.00		5,000.00	This amount is set aside to support sports development in the District
3	Ghana School Feeding Programme (GSFP)		237,949.00			237,949.00	This allocation is set aside to facilitate increase inclusive and equitable access to education at the basic level
4	Construction of 2 No. 3 unit classroom block at Kpetoe Anglican JHS and Bedzame Primary			270,000.00		270,000.00	This amount is set aside to provide classroom block to underserved communities
6	District Education fund (Scholarships)			60,575.50		60,575.50	This amount is set aside to provide educational sponsorship to needy but brilliant students in the District
	HEALTH						

1	Provide furniture and other logistics for 3 No. CHPS compounds			20,000.00		20,000.00	This amount is set aside to enable the Assembly furnish 3 No. CHPS Compounds
2	Construction of 4 No. CHPS compound at Sileandre, Agohome ,Agohopko, and Dohia			788,000.00		788,000.00	This allocation will help facilitate the construction of CHPS Compounds in order to bridge the equity gaps in access to health care.
3	Rehabilitation of 3 No. health centres at Kpetoe , Keyime and Ziope			50,000.00		50,000.00	This allocation will help facilitate the rehabilitation of 3 No. health centres in order to bridge the equity gaps in access to health care.
4	District response initiatives (DRI) on HIV/AIDS and Malaria			30,287.75		30,287.75	This amount is set aside to facilitate the Assembly's intervention in HIV/AIDS and Malaria programmes
5	Support National Immunization programme			6,000.00		6,000.00	This amount is set aside to support national immunization programmes
6	Provision of shed for Kpetoe and Ziope clinic			40,000.00		40,000.00	
	INFRASTRUCTURE						
1	Rehabilitation of broken down bore-holes			5,000.00		10,000.00	This amount is set aside to facilitate the rehabilitation of broken down bore-holes to provide adequate, safe and affordable water
2	Construction of Ziope Police Station				190,000.00	190,000.00	This amount is set aside to enable the Assembly perform its mandate in the provision of security
3	Construction of 2 No. Culverts and car park at District Magistrate Court and District Police station premises				104,461.00	104,461.00	This allocation is set aside to enable the Assembly construct a car park and culverts for the newly constructed District Police Station

							and a magistrate Court
4	Provision of potable water to 10 communities (Drilling of bore-holes)			200,000.00		200,000.00	This amount is set aside to facilitate the drilling of 15 No. bore-holes to provide adequate, safe and affordable water to underserved communities
5	Construction of 40 Km of unengineered roads			60,775.75		60,775.75	This amount will cater for the construction of 30 km of access roads to create and sustain an effective transport system that meets user needs
6	Construction of 1 No. 6 unit garage at District Assembly premises			35,000.00		35,000.00	This allocation will cater for the construction of a garage at the District Assembly premises
7	Construction of 5 No. culverts District wide			52,856.68		52,856.68	This allocation will cater for the construction of culverts to ease accessibility of roads in the district.
	ECONOMIC						
1	Support for rural electrification projects			10,000.00		10,000.00	This amount is set aside to support the connection of underserved communities to the national grid
2	Completion of district Agric office			25,000.00		25,000.00	This allocation is set aside to complete an office for the department of agriculture.
3	Maintenance of street lights district wide			9,000.00		9,000.00	This amount will cater for the maintenance of street lights in the District
4	Update District socio-economic database			6,000.00		6,000.00	This amount is set aside to help improve fiscal resource mobilization and management

5	Collect BOP using District socio-economic data			5,000.00		5,000.00	This amount is set aside to help improve fiscal resource mobilization and management
6	Undertake 6 No. tax education exercise			3,300.00		3,300.00	This amount is set aside to help improve fiscal resource mobilization and management
7	Provide logistic for revenue collection			3,600.00		3,600.00	This amount is set aside to help improve fiscal resource mobilization and management
8	Complete street naming and property addressing exercise			40,000.00		40,000.00	This allocation is set aside to complete the ongoing street naming exercise
9	Rehabilitation of 1 No. 10 unit market sheds at Ziope			30,000.00		30,000.00	This amount is set aside to help improve fiscal resource mobilization and management
10	Construction of 1 no. 16 unit market sheds at Kpetoe				78,000.00	78,000.00	This amount is set aside to help improve fiscal resource mobilization and management
11	Support the Celebration of Kente (Agbamevorza) and Agbleza festival			10,000.00		10,000.00	This amount is set aside to promote tourism through festivals
12	Establish local economic development (LED) in the District			3,000.00		3,000.00	This amount is set aside to promote local economic development initiatives
13	Support skills development of the youth			4,000.00		4,000.00	This amount is set aside to promote opportunities for job creation
14	Celebration of farmers Day			10,000.00		10,000.00	This amount is set aside to serve as an incentive and reward scheme for our gallant farmers in the District

15	Support the establishment and expansion of oil and gas filling stations			4,000.00		4,000.00	This amount will help leverage the opportunities offered by the oil and gas industry to create decent jobs
16	Support skills acquisition of residents in the oil and gas sector			4,000.00		4,000.00	This amount will help leverage the opportunities offered by the oil and gas industry to create decent jobs
17	Construction of lorry Park at Kpetoe	29,110.00				29,110.00	This amount is set aside to help improve fiscal resource mobilization and management
	ENVIRONMENT						
1	Sanitation management			331,200.00		331,200.00	This amount is set aside to promote improved environmental sanitation in the District
2	Organize monthly clean up exercise			8,000.00		8,000.00	This amount is set aside to promote improved environmental sanitation in the District
3	Procurement of waste collection bins for households			20,000.00		20,000.00	This amount is set aside to accelerate the provision of improved environmental sanitation facilities in the District
4	Implement CLTS in 20 communities			9,000.00		9,000.00	This amount is allocated towards the implementation of community led total sanitation

5	Rehabilitation of 2 No. 12 unit dry toilet facility at Agoe and Kpogede			25,000.00		25,000.00	This amount is set aside to accelerate the provision of improved environmental sanitation facilities in the District
	Total	145,550.00	2,101,873.22	3,348,775.00	423,874.00	6,020,072.23	

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	1,848,581		
010201 2.1 Improve fiscal revenue mobilization and management	0	1,253,493		
010202 2.2 Improve public expenditure management	5,561,424	90,000		
020105 1.5 Expand opportunities for job creation	0	107,220		
020501 5.1 Diversify and expand the tourism industry for economic development	0	944,288		
030104 1.4. Increase access to extension services and re-orient agric edu	245,714	19,474		
040301 3.1 Leverage opportunities in the oil and gas industry to create jobs	0	8,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	60,776		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	77,107	3,639		
050901 9.1 Establish a framework to coordinate human settlements devt	31,650	90,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	798,949		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	104,177	47,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	748,654		
Grand Total ¢	6,020,072	6,020,073	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
132 01 01 001 22 Central Administration, Administration (Assembly Office),	5,561,423.62	0.00	0.00	0.00
<i>Objective</i> 010202 2.2 Improve public expenditure management				
<i>Output</i> 0001 Revenue				
From other general government units	5,177,924.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,405,275.62	0.00	0.00	0.00
1331002 DACF - Assembly	3,028,775.00	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331011 District Development Facility	423,874.00	0.00	0.00	0.00
Property income	283,949.00	0.00	0.00	0.00
1412015 Royalties	30,000.00	0.00	0.00	0.00
1412017 Transfer	237,949.00	0.00	0.00	0.00
1412022 Property Rate	13,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,000.00	0.00	0.00	0.00
Sales of goods and services	91,000.00	0.00	0.00	0.00
1422012 Kiosk License	76,000.00	0.00	0.00	0.00
1423674 Licensed Chemical Shop Fee	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,550.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,050.00	0.00	0.00	0.00
132 06 00 001 22 Agriculture, ,	245,714.33	0.00	0.00	0.00
<i>Objective</i> 030104 1.4. Increase access to extension services and re-orient agric edu				
<i>Output</i> 0001 Internal management of DADU				
From other general government units	245,714.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	226,240.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,474.33	0.00	0.00	0.00
132 07 01 001 22 Physical Planning, Office of Departmental Head,	31,649.94	0.00	0.00	0.00
<i>Objective</i> 050901 9.1 Establish a framework to coordinate human settlements devt				
<i>Output</i> 0001 Internal Management of District Physical planning Department				
From other general government units	31,649.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	31,649.94	0.00	0.00	0.00
132 08 02 001 22 Social Welfare & Community Development, Social Welfare,	104,177.01	0.00	0.00	0.00
<i>Objective</i> 060802 8.2. Make social protect'n effective by targeting the poor & vulnerable				
<i>Output</i> 0001 Internal management of the Department of Social Welfare and C ommunity Development				
From other general government units	104,177.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	94,946.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,230.47	0.00	0.00	0.00
132 10 02 001 22 Works, Public Works,	77,107.32	0.00	0.00	0.00
<i>Objective</i> 050501 5.1 Provide adequate, reliable and affordable energy for all & export				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
<i>Output</i>	0001 Internal Management of District Works Department				
	From other general government units	77,107.32	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	73,468.64	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	3,638.68	0.00	0.00	0.00
Grand Total		6,020,072.22	0.00	0.00	0.00

2016 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	1,821,461	2,409,824	1,484,215	5,715,500	27,120	118,930	29,110	175,160	0	0	0	0	0	51,413	78,000	129,413	6,020,073
Agotime Ziope District - Kpetoe	1,821,461	2,409,824	1,484,215	5,715,500	27,120	118,930	29,110	175,160	0	0	0	0	0	51,413	78,000	129,413	6,020,073
Central Administration	1,395,156	1,760,762	1,113,439	4,269,357	27,120	118,930	29,110	175,160	0	0	0	0	0	51,413	78,000	129,413	4,573,930
Administration (Assembly Office)	1,395,156	1,760,762	1,113,439	4,269,357	27,120	118,930	29,110	175,160	0	0	0	0	0	51,413	78,000	129,413	4,573,930
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	528,949	270,000	798,949	0	0	0	0	0	0	0	0	0	0	0	0	798,949
Office of Departmental Head	0	528,949	270,000	798,949	0	0	0	0	0	0	0	0	0	0	0	0	798,949
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	226,240	19,474	0	245,714	0	0	0	0	0	0	0	0	0	0	0	0	245,714
	226,240	19,474	0	245,714	0	0	0	0	0	0	0	0	0	0	0	0	245,714
Physical Planning	31,650	50,000	40,000	121,650	0	0	0	0	0	0	0	0	0	0	0	0	121,650
Office of Departmental Head	31,650	50,000	40,000	121,650	0	0	0	0	0	0	0	0	0	0	0	0	121,650
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	94,947	47,000	0	141,947	0	0	0	0	0	0	0	0	0	0	0	0	141,947
Office of Departmental Head	94,947	0	0	94,947	0	0	0	0	0	0	0	0	0	0	0	0	94,947
Social Welfare	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	0	0	47,000
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	73,469	3,639	60,776	137,883	0	0	0	0	0	0	0	0	0	0	0	0	137,883
Office of Departmental Head	73,469	0	0	73,469	0	0	0	0	0	0	0	0	0	0	0	0	73,469
Public Works	0	3,639	0	3,639	0	0	0	0	0	0	0	0	0	0	0	0	3,639
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	60,776	60,776	0	0	0	0	0	0	0	0	0	0	0	0	60,776
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

2016 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,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,390,156
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Compensation of employees [GFS]	1,390,156
Objective	000000	Compensation of Employees						1,390,156	
National Strategy	0000000	Compensation of Employees						1,390,156	
Output	0000				Yr.1	Yr.2	Yr.3	1,390,156	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,390,156	

Wages and Salaries								1,390,156
21110 Established Position								1,390,156
2111001 Established Post								1,390,156

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 175,160
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Compensation of employees [GFS]								27,120
Objective	000000	Compensation of Employees						27,120
National Strategy	0000000	Compensation of Employees						27,120
Output	0000			Yr.1	Yr.2	Yr.3		27,120
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,120
		Wages and Salaries						25,120
		21111 Wages and salaries in cash [GFS]						15,120
		2111102 Monthly paid & casual labour						15,120
		21112 Wages and salaries in cash [GFS]						10,000
		2111225 Commissions						7,000
		2111243 Transfer Grants						3,000
		Social Contributions						2,000
		21210 Actual social contributions [GFS]						2,000
		2121001 13% SSF Contribution						2,000

Use of goods and services								109,430
Objective	010201	2.1 Improve fiscal revenue mobilization and management						80,320
National Strategy	7060101	6.1.1 Ensure the passage of the Right to Information Bill and its accompanying legislative instrument into law						1,000
Output	0001	Fiscal resources mobilized		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	613255	Allowance to PM		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22105 Travel - Transport						1,000
		2210512 Mileage Allowance						1,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs						79,320
Output	0001	Fiscal resources mobilized		Yr.1	Yr.2	Yr.3		79,320
				1	1	1		
Activity	613203	Internal management of central administration (IGF)		1.0	1.0	1.0		79,320

		Use of goods and services						79,320
		22101 Materials - Office Supplies						9,500
		2210101 Printed Material & Stationery						2,000
		2210102 Office Facilities, Supplies & Accessories						3,000
		2210110 Specialised Stock						2,500
		2210111 Other Office Materials and Consumables						2,000
		22102 Utilities						8,000
		2210201 Electricity charges						5,000
		2210202 Water						1,000
		2210203 Telecommunications						1,000
		2210204 Postal Charges						500
		2210205 Sanitation Charges						500
		22103 General Cleaning						500
		2210301 Cleaning Materials						500
		22104 Rentals						3,000
		2210404 Hotel Accommodations						3,000
		22105 Travel - Transport						22,820

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

2016

	2210502	Maintenance & Repairs - Official Vehicles							3,000
	2210505	Running Cost - Official Vehicles							10,820
	2210509	Other Travel & Transportation							1,000
	2210510	Night allowances							2,000
	2210514	Foreign Travel- Per Diem							6,000
	22106	Repairs - Maintenance							6,500
	2210610	Drains							2,000
	2210611	Markets							2,000
	2210614	Traditional Authority Property							2,000
	2210616	Sanitary Sites							500
	22107	Training - Seminars - Conferences							14,500
	2210701	Training Materials							6,000
	2210708	Refreshments							5,000
	2210711	Public Education & Sensitization							3,500
	22109	Special Services							13,000
	2210901	Service of the State Protocol							4,000
	2210905	Assembly Members Sittings All							7,000
	2210908	Property Valuation Expenses							2,000
	22111	Other Charges - Fees							1,500
	2211101	Bank Charges							1,500
Objective	020105	1.5 Expand opportunities for job creation							29,110
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development							29,110
Output	0001	Jobs Created		Yr.1	Yr.2	Yr.3			29,110
				1	1	1			
Activity	613249	Construction of lorry park		1.0	1.0	1.0			29,110
		Use of goods and services							29,110
	22101	Materials - Office Supplies							29,110
	2210108	Construction Material							29,110
Social benefits [GFS]									3,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management							3,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs							3,000
Output	0001	Fiscal resources mobilized		Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	613203	Internal management of central administration (IGF)		1.0	1.0	1.0			3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							2,000
	2731103	Refund of Medical Expenses							1,000
Other expense									6,500
Objective	010201	2.1 Improve fiscal revenue mobilization and management							6,500
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs							6,500
Output	0001	Fiscal resources mobilized		Yr.1	Yr.2	Yr.3			6,500
				1	1	1			
Activity	613203	Internal management of central administration (IGF)		1.0	1.0	1.0			6,500
		Miscellaneous other expense							6,500
	28210	General Expenses							6,500
	2821006	Other Charges							1,500
	2821007	Court Expenses							1,000
	2821008	Awards & Rewards							1,000
	2821009	Donations							3,000
Non Financial Assets									29,110
Objective	020105	1.5 Expand opportunities for job creation							29,110

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development							29,110
Output	0001	Jobs Created				Yr.1	Yr.2	Yr.3	29,110
						1	1	1	
Activity	613249	Construction of lorry park				1.0	1.0	1.0	29,110
Fixed assets									29,110
31113 Other structures									29,110
3111305 Car/Lorry Park									29,110

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							320,000
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta							
Location Code	0407100	Adaklu-Anyigbe - Kpetoe							

Grants 320,000

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							320,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment							320,000
Output	0001	Development planning processes				Yr.1	Yr.2	Yr.3	320,000
						1	1	1	
Activity	613223	MPS common fund				1.0	1.0	1.0	320,000
To other general government units									320,000
26321 Capital Transfers									320,000
2632102 MP capital development projects									320,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 2,559,201
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_ Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

								Compensation of employees [GFS]	5,000
Objective	000000	Compensation of Employees						5,000	
National Strategy	0000000	Compensation of Employees						5,000	
Output	0000				Yr.1	Yr.2	Yr.3	5,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	5,000	
Wages and Salaries								5,000	
21112 Wages and salaries in cash [GFS]								5,000	
2111243 Transfer Grants								5,000	

								Use of goods and services	1,139,432
Objective	010201	2.1 Improve fiscal revenue mobilization and management						758,343	
National Strategy	7060101	6.1.1 Ensure the passage of the Right to Information Bill and its accompanying legislative instrument into law						192,500	
Output	0001	Fiscal resources mobilized			Yr.1	Yr.2	Yr.3	192,500	
					1	1	1		
Activity	613256	Internal management of Central Administration (DACF)			1.0	1.0	1.0	192,500	

Use of goods and services								192,500
22101 Materials - Office Supplies								51,000
2210101 Printed Material & Stationery								6,000
2210102 Office Facilities, Supplies & Accessories								15,000
2210111 Other Office Materials and Consumables								5,000
2210120 Purchase of Petty Tools/Implements								25,000
22102 Utilities								20,000
2210201 Electricity charges								20,000
22104 Rentals								5,000
2210404 Hotel Accommodations								5,000
22105 Travel - Transport								60,000
2210502 Maintenance & Repairs - Official Vehicles								30,000
2210505 Running Cost - Official Vehicles								30,000
22106 Repairs - Maintenance								36,000
2210604 Maintenance of Furniture & Fixtures								18,000
2210605 Maintenance of Machinery & Plant								15,000
2210614 Traditional Authority Property								3,000
22107 Training - Seminars - Conferences								6,000
2210710 Staff Development								6,000
22109 Special Services								9,500
2210908 Property Valuation Expenses								9,500
22113								5,000
2211304 Insurance-Official Vehicles								5,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs						565,843
Output	0001	Fiscal resources mobilized			Yr.1	Yr.2	Yr.3	565,843
					1	1	1	
Activity	613210	Contingency			1.0	1.0	1.0	347,943
Use of goods and services								347,943
22112 Emergency Services								347,943
2211202 Refurbishment Contingency								347,943

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	613217	Provision for utility charges	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22102	Utilities				20,000
	2210201	Electricity charges				20,000
Activity	613238	Collect BOP using socio-economic data	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
Activity	613239	Undertake 6 No. tax education exercise	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
	22105	Travel - Transport				3,300
	2210503	Fuel & Lubricants - Official Vehicles				3,300
Activity	613240	Provide logistics for revenue collection	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22105	Travel - Transport				3,600
	2210503	Fuel & Lubricants - Official Vehicles				3,600
Activity	613241	Rehabilitation of 1 No. 10 unit market sheds at Ziopoe	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22101	Materials - Office Supplies				30,000
	2210108	Construction Material				30,000
Activity	613242	Construction 1 No. 16 unit market sheds at Kpetoe	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
	22101	Materials - Office Supplies				150,000
	2210108	Construction Material				150,000
Activity	613272	Update socio-economic data	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210503	Fuel & Lubricants - Official Vehicles				6,000
Objective	010202	2.2 Improve public expenditure management				90,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				90,000
Output	0001	Revenue	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	613215	Participatory composite budget preparation	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
Activity	613220	Operation and maintenance of office equipment and physical properties of the Assembly	1.0	1.0	1.0	82,000
		Use of goods and services				82,000
	22106	Repairs - Maintenance				82,000
	2210606	Maintenance of General Equipment				82,000
Objective	020105	1.5 Expand opportunities for job creation				39,000
National Strategy	2010501	1.5.1 Promote labour intensive industries				9,000
Output	0001	Jobs Created	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	613237	Maintenance of street lights district wide	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000

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

2016

		2210107 Electrical Accessories							9,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities							30,000
Output	0001	Jobs Created	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	613270	Support rural electrification project	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22101 Materials - Office Supplies							30,000
		2210107 Electrical Accessories							30,000
Objective	020501	5.1 Diversify and expand the tourism industry for economic development							46,288
National Strategy	2050106	5.1.6 Encourage the expansion of tourist event attractions							10,000
Output	0001	Tourism enhanced	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	613244	Support the celebration of Kente (Agbamevorza and Agbleza festival	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210103 Refreshment Items							10,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							36,288
Output	0001	Tourism enhanced	Yr.1	Yr.2	Yr.3				36,288
			1	1	1				
Activity	613263	District Response Initiative on HIV/AIDS and Malaria	1.0	1.0	1.0				30,288
		Use of goods and services							30,288
		22107 Training - Seminars - Conferences							30,288
		2210701 Training Materials							30,288
Activity	613264	Support National Immunization (NID)	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		22101 Materials - Office Supplies							6,000
		2210105 Drugs							6,000
Objective	040301	3.1 Leverage opportunities in the oil and gas industry to create jobs							4,000
National Strategy	4010203	1.2.3 Promote the establishment of petroleum and gas-based industries							4,000
Output	0001	oil and gas	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	613247	Support the establishment and expansion of oil and gas filling stations	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210701 Training Materials							4,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							201,802
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment							201,802
Output	0001	Development planning processes	Yr.1	Yr.2	Yr.3				201,802
			1	1	1				
Activity	613211	Undertake performance review of DMTDP	1.0	1.0	1.0				3,226
		Use of goods and services							3,226
		22101 Materials - Office Supplies							3,226
		2210101 Printed Material & Stationery							3,226
Activity	613214	Preparation of District M&E framework for 2014-2017	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22101 Materials - Office Supplies							8,000
		2210101 Printed Material & Stationery							8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	613216	Support the operation of sub-district structures (Agotime and Ziope area councils)	1.0	1.0	1.0	60,576
Use of goods and services						60,576
22101 Materials - Office Supplies						60,576
2210108 Construction Material						60,576
Activity	613218	Organize 4 No. general assembly meetings	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Activity	613219	Quarterly M&E activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
Activity	613221	Capacity building for staff	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210710 Staff Development						8,000
Activity	613222	Procurement of 1 No. power generating plant for Central Administration	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210107 Electrical Accessories						4,000
Activity	613224	Self help Projects/ Counterpart funding	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210108 Construction Material						100,000
Activity	613225	Internal Audit monitoring activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Other expense						301,330
Objective	010201	2.1 Improve fiscal revenue mobilization and management				297,330
National Strategy	7060101	6.1.1 Ensure the passage of the Right to Information Bill and its accompanying legislative instrument into law				297,330
Output	0001	Fiscal resources mobilized	Yr.1	Yr.2	Yr.3	297,330
			1	1	1	
Activity	613256	Internal management of Central Administration (DACF)	1.0	1.0	1.0	29,000
Miscellaneous other expense						29,000
28210 General Expenses						29,000
2821006 Other Charges						19,000
2821009 Donations						10,000
Activity	613274	Others	1.0	1.0	1.0	268,330
Miscellaneous other expense						268,330
28210 General Expenses						268,330
2821006 Other Charges						268,330
Objective	040301	3.1 Leverage opportunities in the oil and gas industry to create jobs				4,000
National Strategy	4010203	1.2.3 Promote the establishment of petroleum and gas-based industries				4,000
Output	0001	oil and gas	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	613248	Support skills acquisition of residents in the oil and gas sector	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821012	Scholarship/Awards				4,000
Non Financial Assets						1,113,439
Objective	010201	2.1 Improve fiscal revenue mobilization and management				30,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs				30,000
Output	0001	Fiscal resources mobilized	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	613241	Rehabilitation of 1 No. 10 unit market sheds at Ziope	1.0	1.0	1.0	30,000
		Fixed assets				30,000
	31113	Other structures				30,000
	3111304	Markets				30,000
Objective	020105	1.5 Expand opportunities for job creation				10,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities				10,000
Output	0001	Jobs Created	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	613270	Support rural electrification project	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31131	Infrastructure Assets				10,000
	3113101	Electrical Networks				10,000
Objective	020501	5.1 Diversify and expand the tourism industry for economic development				898,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				898,000
Output	0001	Tourism enhanced	Yr.1	Yr.2	Yr.3	898,000
			1	1	1	
Activity	613260	Provide furniture and other logistics for 3 CHPS compounds	1.0	1.0	1.0	20,000
		Fixed assets				20,000
	31131	Infrastructure Assets				20,000
	3113108	Furniture and Fittings				20,000
Activity	613261	Construction of 4 No. CHPS compound at Sileandre, Agohome, Agohokpo and Dohia	1.0	1.0	1.0	788,000
		Fixed assets				788,000
	31112	Nonresidential buildings				788,000
	3111202	Clinics				788,000
Activity	613262	Rehabilitation of 3 No. health centres at Kpetoe, Keyime and Ziope	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31112	Nonresidential buildings				50,000
	3111202	Clinics				50,000
Activity	613265	Provision of shed for Kpetoe and Ziope clinic	1.0	1.0	1.0	40,000
		Fixed assets				40,000
	31112	Nonresidential buildings				40,000
	3111202	Clinics				40,000
Objective	070401	4.1 Strengthen devt policy formulation, planning & M&E processes				175,439
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				175,439
Output	0001	Development planning processes	Yr.1	Yr.2	Yr.3	175,439
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	613222	Procurement of 1 No. power generating plant for Central Administration	1.0	1.0	1.0	24,000
Fixed assets						24,000
	31122	Other machinery and equipment				24,000
	3112206	Plant and Machinery				24,000
Activity	613224	Self help Projects/ Counterpart funding	1.0	1.0	1.0	151,439
Fixed assets						151,439
	31112	Nonresidential buildings				151,439
	3111205	School Buildings				151,439
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			129,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Grants						51,413
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				51,413
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				51,413
Output	0001	Development planning processes	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	613257	DDF Capacity building	1.0	1.0	1.0	51,413
To other general government units						51,413
	26311	Re-Current				51,413
	2631106	DDF Capacity Building Grants				51,413
Non Financial Assets						78,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				78,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs				78,000
Output	0001	Fiscal resources mobilized	Yr.1	Yr.2	Yr.3	78,000
			1	1	1	
Activity	613242	Construction 1 No. 16 unit market sheds at Kpetoe	1.0	1.0	1.0	78,000
Fixed assets						78,000
	31113	Other structures				78,000
	3111304	Markets				78,000
Total Cost Centre						4,573,930

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70980	Education n.e.c			237,949
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
					Grants
					237,949
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			237,949
National Strategy	6100302	10.3.2 Expand the School Feeding Programme			237,949
Output	0001	Access to education enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613228	Ghana school feeding project (GSFP)	1.0	1.0	1.0
To other general government units					237,949
26311 Re-Current					237,949
2631107 School Feeding Proram and Other Inflows					237,949

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 561,000
Function Code	70980	Education n.e.c						
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Use of goods and services 285,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						285,000
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National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						285,000
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Output	0001	Access to education enhanced						285,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	613227	Support sports development in schools	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210118	Sports, Recreational & Cultural Materials							5,000

Activity	613229	Construction of 2 No. 3 unit classroom bock at Kpetoe Anglican JHS and Bedzame Primary	1.0	1.0	1.0			230,000
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Use of goods and services								230,000
22101	Materials - Office Supplies							230,000
2210108	Construction Material							230,000

Activity	613230	Cladding and completion of 1 No.6 unit classroom block at Yevi	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210108	Construction Material							50,000

Other expense 6,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						6,000
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National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						6,000
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Output	0001	Access to education enhanced						6,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	613226	Support for science, tecnology and mathematics education clinics	1.0	1.0	1.0			6,000
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Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821019	Scholarship & Bursaries							6,000

Non Financial Assets 270,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						270,000
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National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						270,000
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Output	0001	Access to education enhanced						270,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	613229	Construction of 2 No. 3 unit classroom bock at Kpetoe Anglican JHS and Bedzame Primary	1.0	1.0	1.0			220,000
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Fixed assets								220,000
31112	Nonresidential buildings							220,000
3111207	Health Centres							220,000

Activity	613230	Cladding and completion of 1 No.6 unit classroom block at Yevi	1.0	1.0	1.0			50,000
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Fixed assets								50,000
31112	Nonresidential buildings							50,000
3111256	WIP School Buildings							50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 798,949

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70421	Agriculture cs			245,714
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
Compensation of employees [GFS]					226,240
Objective	000000	Compensation of Employees			226,240
National Strategy	0000000	Compensation of Employees			226,240
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					226,240
Wages and Salaries					226,240
	21110	Established Position			226,240
	2111001	Established Post			226,240
Use of goods and services					19,474
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			19,474
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity			19,474
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613208		1.0	1.0	1.0
					19,474
Use of goods and services					19,474
	22101	Materials - Office Supplies			19,474
	2210101	Printed Material & Stationery			19,474
Total Cost Centre					245,714

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					31,650
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Compensation of employees [GFS] 31,650

Objective	000000	Compensation of Employees						31,650
National Strategy	0000000	Compensation of Employees						31,650
Output	0000			Yr.1	Yr.2	Yr.3		31,650
				0	0	0		
Activity	000000			0.0	0.0	0.0		31,650

Wages and Salaries								31,650
21110	Established Position							31,650
2111001	Established Post							31,650

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					90,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

Other expense 50,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						50,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						50,000
Output	0001	Internal Management of District Physical planning Department		Yr.1	Yr.2	Yr.3		50,000
Activity	613243	Complete street naming and property addressing exercise		1.0	1.0	1.0		50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

Non Financial Assets 40,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						40,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						40,000
Output	0001	Internal Management of District Physical planning Department		Yr.1	Yr.2	Yr.3		40,000
Activity	613243	Complete street naming and property addressing exercise		1.0	1.0	1.0		40,000

Fixed assets								40,000
31113	Other structures							40,000
3111359	WIP Road Signals							40,000

Total Cost Centre 121,650

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						94,947
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Compensation of employees [GFS]			94,947	
Objective	000000	Compensation of Employees									94,947
National Strategy	0000000	Compensation of Employees									94,947
Output	0000						Yr.1	Yr.2	Yr.3	94,947	
							0	0	0		
Activity	000000						0.0	0.0	0.0	94,947	
Wages and Salaries										94,947	
	21110	Established Position								94,947	
	2111001	Established Post								94,947	
Total Cost Centre										94,947	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 47,000
Function Code	71040	Family and children			
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
					Other expense 47,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			47,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes			47,000
Output	0001	Internal management of the Department of Social Welfare and Community Development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613213	People with Disability programme	1.0	1.0	1.0
Miscellaneous other expense					47,000
28210 General Expenses					47,000
2821021 Grants to Households					47,000
					Total Cost Centre 47,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						73,469
Organisation	1321001001	Agotime Ziope District - Kpetoe Works Office of Departmental Head Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Compensation of employees [GFS]	73,469
Objective	000000	Compensation of Employees						73,469
National Strategy	0000000	Compensation of Employees						73,469
Output	0000				Yr.1	Yr.2	Yr.3	73,469
					0	0	0	
Activity	000000				0.0	0.0	0.0	73,469
Wages and Salaries								73,469
	21110	Established Position						73,469
	2111001	Established Post						73,469
Total Cost Centre								73,469

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						3,639
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							Use of goods and services	3,639
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						3,639
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016						3,639
Output	0001	Internal Management of District Works Department	Yr.1	Yr.2	Yr.3		3,639	
Activity	613209	Internal management of district works department	1	1	1		3,639	
Use of goods and services								3,639
22101 Materials - Office Supplies								3,639
2210101 Printed Material & Stationery								3,639
							Total Cost Centre	3,639

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70451	Road transport			60,776
Organisation	1321004001	Agotime Ziope District - Kpetoe_Works_Feeder Roads_Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
Non Financial Assets					60,776
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			60,776
National Strategy	5010304	1.3.4 Accelerate the implementation of Urban Transport Policy			60,776
Output	0001	Roads	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613233	Construction of 40 km of unengineered roads	1.0	1.0	1.0
Fixed assets					60,776
	31113	Other structures			60,776
	3111308	Feeder Roads			60,776
Total Cost Centre					60,776
Total Vote					6,020,073