



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HO WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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Introduction

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. In accordance with this provision, the Ho West District Assembly prepares its 2016-2018 Composite Budget.

Establishment

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

Population

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

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

Table 1.0: Population Distribution by Age and Sex

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

Source: Ghana Statistical Service, 2010 Population and Housing Census

District Economy:

Agricultural Potentials

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

Roads

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

Education

Literacy

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

Table 1.1 Educational Institutions

The current educational institutions are as follows:

TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE
COLLEGE OF EDUCATION	1
SENIOR HIGH SCHOOL	7
TECHNICAL INSTITUTION	2
JUNIOR HIGH SCHOOL	49
PRIMARY SCHOOL	80
KINDERGARTEN	77

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

Table 1.2 Health

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

TYPE OF HEALTH FACILITY	NUMBER AVAILABLE
PRIVATE CLINIC	1
PRIVATE MATERNITY HOME	2
HEALTH CENTRE	12
COMMUNITY HEALTH BASED PLANNING SERVICE (CHPS)	9
Total	24

These health facilities are manned by inadequate staff. There is the therefore for more qualified professionals such as midwives, physician assistants, laboratory technicians among others.

With the creation of the Ho West District Assembly there is the need for a District Hospital to cater for the health needs of the entire district .

Environment

Location and Size

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

Tourism

The District has a lot of untapped potentials which need to be harnessed.

Tourist attractions are numerous, some of which are as follows:

Ayie – fie Waterfalls, Amedzofe Waterfalls, Mount Gemi, Handicrafts, Ancient Colonial Buildings and Ancestral Caves at Amedzofe, Kalakpa Resource Game Reserve at Abutia. There are 5 guest houses and one 2- star hotel in the District. Restaurants, drinking and chop bars exist in the District. These potentials could be exploited by private investors through Public-Private Partnership.

Temperature

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

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

Vegetation

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

Relief

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

(Source: MTDP, 2010-2013)

Key Issues

- Poor revenue mobilization
- Leakages in revenue mobilization
- Unfavourable credit terms to access credit facilities
- Low crop production
- Low livestock production
- High unskilled labour
- High post-harvest losses
- Lack of markets for produce
- Inaccessibility to some communities due to poor road network
- Low agricultural productivity and output
- low access to irrigated land
- Inadequate credit support facilities for agricultural production

- Low level of agricultural mechanization
- Indiscriminate bushfire
- Limited multiplication and planting materials
- Low extension service, farmer ratio
- Inadequate access to veterinary services
- Low skills in the oil and gas industry
- Complexity in acquisition of land for downstream oil and gas development
- Ineffective and inefficient spatial/land use planning
- Weak enforcement of building regulations
- Inadequate access to quality pre-school education
- Poor condition of basic school infrastructure
- Lack of well equipped TVET infrastructure
- Poor academic performance at both basic and second cycle schools
- Inadequate awareness on TVET education
- Limited ICT equipment and skills at all levels of education
- Inadequate health infrastructure
- High morbidity and mortality from malaria and TB
- Undue delays in the release of NHIS money owed facilities
- Increasing rate of lifestyle and diet-related diseases
- Inadequate promotion of domestic tourism
- Poor performance and functioning of the Town and Area Councils
- Low participation of women in decision making
- Inadequate sub-district infrastructure and equipment to enhance service delivery

Vision statement

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

Mission statement

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

Broad policy objectives

- Improve fiscal resource mobilization
- Improve public expenditure management
- Improve efficiency and competitiveness of SMEs
- Expand opportunities for job creation
- Improve agricultural productivity
- Promote livestock and poultry development for food security and income
- Build relevant capacity for the oil and gas industry
- Ensure sustainable development in the transport sector
- Promote the use of ICT in all sectors of the economy
- Increase equitable access to participation in education at all levels
- Improve quality of teaching and learning
- Bridge gender gap in access to education
- Bridge the equity gap in access to health care and nutrition services
- Improve access to quality maternal, neonatal, child and adolescent health services
- Strengthen and operationalize the sub-district structures and ensure consistency with local government laws
- Empower women and mainstreams gender into socio-economic development
- Enhance women's access to economic resources

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Table 2.0: Revenue Performance – IGF only

ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	4,200.00	3,070.00	16,000.00	29,017.16	50,000.00	12,765.83	25.53
Fees and Fines	42,830.00	67,624.30	89,600.00	45,126.90	72,410.00	30,221.80	41.74
Licenses	31,180.00	26,677.40	36,860.00	19,541.70	12,000.00	22,911.25	190.93
Land	9,525.00	8,000.00	12,600.00	37,710.00	20,000.00	11,600.00	58.00
Rent	220.00	865.00	2,000.00	5,035.00	12,000.00	640.00	5.33
Investment	-	-	-	24,385.00		11,000.00	-
Miscellaneous	200.00	300.00	250.00	34,200.00	200.00	30,670.00	15335.00
Total	88,155.00	106,536.70	157,310.00	195,015.76	166,610.00	119,808.88	71.91

Table 2.1: All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	88,155.00	106,536.70	157,310.00	195,015.76	166,610.00	119,808.88	71.91
Compensation transfer	763,208.35	35,000.00	721,178.15	321,576.83	855,087.13	449,425.73	52.55
Goods and Services transfer	854,282.97	100,884.29	932,755.85	354251.00	1,023,398.00	394,317.11	38.5
Assets Transfer	271,276.68	1,297,550.06	125,654.00	69,821.00	3,933,840.04	735,090.26	18.6
DACF	638,578.00	523,138.46	1,954,369.00	655,333.17	3,6783,143.04	575,044.84	15.6
School Feeding	521,460.00	152,892.00	521,460.00	295,485.00	521,460.00	92,003.50	17.64
DDF	564,480.00	405,891.00	522,528.00	482,903.25	629,752.00	0	0
UDG							
Other transfers	1,000,000.00	0	1,000,000.00	0	1,050,000.00	37,251.16	3.55
Total	4,701,441.00	2,621,892.51	5,393,795.00	2,304,565.01	5,879,526.14	2,402,941.48	40.87

Table 2.2: EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation	763,208.00	35,000.00	321,576.83	321,576.83	855,087.13	190,842.83	62.63
Goods and Services	1,139,848.00	100,884.29	997,067.00	425,673.75	1,344,635.47	789,256.56	22
Assets Transfer	2,278,525.00	1,297,550.06	3,675,549.85	1,419,726.59	3,679,803.54	1,629,254.00	59
Total	4,181,581.00	1,433,34.35	5,393,795.00	2,166,977.17	5,879,526.14	2,609,353.39	44

Table 2.3: Expenditure Performance (All Departments)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
ITEM	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation	763,208.00	35,000.00	721,178.15	321,576.83	855,087.13	449,425.73	52.56
Goods and Services	1,139,848.00	100,884.29	997,067.00	425,673.75	956,918.47	394,317.11	41.21
Assets	2,278,525.00	1,297,550.06	3,675,549.85	1,419,726.59	4,067,520.54	601,209.40	10.2
Total	4,181,581.00	1,433,434.35	5,393,795.00	2,166,977.17	5,879,526.14	1,444,925.24	24.58

Table 2.4: DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	520,789.04	249,691.07	47.94	916,953.47	394,317.11	43	4,047,476.50	505,547.40	12
Works Department	29,593.41	15,458.32	52.24	0.00	0	0	30,000.00	25,000.00	83
Agriculture	224,101.71	129,528.56	57.80	22,416.00	0	0	50,600.00	30,500.00	60
Social Welfare and Comm. Development	63,580.83	45,855.29	72.12	14,645.00	0	0	0	0	0
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	838,064.99	440,533.24	52.%	954,014.47	394,317.11	41%	4,128,076.50	561,047.40	14%

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	17,022.14	8,891.83	52.24	2,904.00	0.00	0	40,162.00	40,162.00	100
Trade & Industry									
Finance									
Education, Youth & Sports									
Disaster Mgt									
Natural Res. Conservation									
Health									
Total	17,022.14	8,891.83	52.24	2,904.00	00	00	40,162.00	40,162.00	100

Table 2.5: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Organize at least 3 sub-committee meetings	2 sub-committee meetings organized				
	Organize at least 3 General Assembly meetings	2 General Assembly meetings organized				
	Support 60 brilliant but needy students	60 students were supported				
	Organize quarterly monitoring and evaluation activities	2 quarterly monitoring and evaluation carried out				
	Preparation of 2016-2018 composite budget	Ongoing				

	Update of 2014-2017 MTDP	Ongoing				
	Organize capacity building on 4 thematic areas	4 capacity building programs organized				
	Organize Sensitization of rate and fee payers in 10 communities	Sensitization was held in 10 communities				
	Assessment of residential properties in 4 communities	Assessment done in 1 community	Ongoing			
Social						
	Ten (10) workshops for heads of basic schools	Four (4) workshops were held	Inadequate funding	Procure thirty (30) sets of office furniture	Twelve (12) sets of furniture procured	Inadequate funding
Education	To visit thirty (30) KGs to assess their classroom conditions	Five (5) KGs visited	Inadequate fund	One hundred (100) pieces of KG tables and four hundred (400) pieces of chairs	Nil	Inadequate funding

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

			authorities			
				Completion of 1 No. Nurses bungalow at Dzolo Kpuita	90% complete	Ongoing
				Furnishing of Anfoeta zongo CHPS compound	Activity not carried out	Unavailability of fund
				Furnishing and Supply of electricity to Kissiflui CHPS compound	Not done	Unavailability of fund
				Sponsoring of five (5) midwives under training	Midwives not sponsored	Unavailability of fund
				Construction of 1 No. CHPS compound each at Anyirawase, Kpedze-Anoe, Kpedze-Todze, Luvudo	Activity not carried out	Unavailability of fund
Social Welfare &	Visit five(5) communities for talks on disability issues	Three (3) communities	Inadequate funding			

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

	generation activity	done				
Infrastructure						
Works	Feasibility, design and supervision of three (3) markets and two (2) lorry parks –DDF funded projects	95% complete	Delay in project completion by one contractor	Construction of seven (7) market sheds at Tsito and Kissiflui markets	100% complete	Practically handed over
	Community Sensitization on building regulations in thirty (30) communities	Sensitization carried out in one (1) community	Inadequate funding and logistics	Construction of 1 No. Revenue office at Kissiflui market	100% complete	Practically handed over
				Construction of 1 No. urinal and bathhouse	100% complete	Practically handed over
				Construction of 1 No. 12 Seater Vault latrine	100% complete	Practically handed over
				Construction of type 1 warehouse at Kissiflui market	100% complete	Practically handed over
				Construction of type 2 warehouse at Kissiflui market	95% completed	Delay in project completion by contractor

				Pavement of lorry park in two (2) communities (Tsito & Anyirawase)	100% complete	Practically handed over
				Renovation and partitioning of office accommodation for GES	100% complete	Practically handed over
				Renovation of proposed Assembly Hall	70% completed	Ongoing
				Renovation of offices for decentralized departments	68% completed	Ongoing
				External works and construction of DCE's residence	100% complete	handed over and in use
Physical Planning	Organize street naming and property addressing exercise district wide	Ongoing				
	Preparation of base maps for Dzolo Kpuita	Base maps have been prepared				

Economic						
Agriculture	Organize fifteen (15) farmers for a to interact and disseminate extension information	Ten (10) farmer for a held	Funds not released			
	Introduce 2 crops with 2 varieties (high yielding, short duration and diseases resistance crops)	Activity was carried out	Successfully carried out			
	Organize free Pest Petite Ruminant (PPR) on 1000 small ruminant	20% complete	Unavailability of funds			
	Distribute 500 cockerels to farmers at GH¢5.00 each	200 cockerels distributed	Inadequate funds to raise more birds			
Trade and Industry						
Environment						
Disaster Prevention	Redefining zones, reshuffling of zonal coordinators and formation of Disaster Volunteer Groups	80% complete	Inadequate funds	Procurement of office equipment (motorbikes and farm	Nil	Unavailability of fund

	(DVGs)			tools)		
	Conducting thorough building collapse, disaster and pandemic risk assessment exercise in 20 communities	Activity carried out in 3 communities	Inadequate funds			
	Fire disaster campaign in 60 communities	Activity carried out in 35 communities	Inadequate funds			
	Observation and monitoring vulnerable conditions and resilient capacities, assess man-made and natural disaster risks and education of households in 20 communities	12 communities visited for the activity	Inadequate funds			
Natural resource conservation						
Finance	Supervise all revenue collectors	Supervision ongoing				
	Rotation of 7 station heads	All 7 Station heads were rotated				

Table 2.6: SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location €	Date Commenced (d)	Expected Completion Date €	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	External works and construction of security post	Kpedze	13/08/2013	13/11/2013	Ongoing	46,220.60	35,000.00	11,220.60
	Rehabilitation of offices for decentralized departments	Dzolo Kpuita			Ongoing	142,112.87	89,048.00	53,064.87
	Renovation of proposed Assembly hall	Dzolo Kpuita	08/08/2013	08/11/2013	100% Completed	68,564.63	57,000.00	11,564.63

SOCIAL SECTOR								
Education	Renovation and partitioning of office accommodation for GES	Dzolo Kpuita	20/08/2013	6/11/2013	100% Completed	36,304.36	26,000.00	10,304.36
Health								
INFRASTRUCTURE								
Works	Construction of 5 No. market sheds.	Kissiflui market	30/07/2013	30/10/2013	100% Completed	97,019.09	86,341.01	10,678.08
	Construction of 2 No. market shed	Tsito Market	30/07/2013	30/10/2013	100% completed	52,326.40	50,263.00	2,063.40
	Construction of urinals and bathrooms	Kissiflui market	30/07/2013	30/10/2013	100% completed	73,248.03	66,689.96	6,558.07
	Construction of 12 seater vault latrine	Kissiflui market	30/07/2013	30/10/2013	100% completed	83,873.19	70,749.56	13,123.63

	Construction of 1 No. warehouse type 1	Kissiflui market	30/07/2013	30/10/2013	100% completed	82,000.00	76,215.62	5,784.38
	Construction of 1 No. warehouse type 2	Kissiflui market	30/07/2013	30/10/2013	Ongoing	79,877.15	66,102.14	13,775.01
	Pavement of lorry park	Tsito Market	30/07/2013	30/10/2013	100% completed	97,247.89	86,063.75	11,184.64
	Pavement of lorry park	Anyirawase	30/07/2013	30/10/2013	100% completed	102,623.15	98,897.96	3,725.19
Total						961,417.36	808,370.50	153,046.86

CHALLENGES AND CONSTRAINTS

- Irregular release of statutory funds
- Inability to mobilize enough IGF
- Logistical constraints. E.g. Vehicles, motorbikes
- The variance between the budget ceilings (allocations) and actual releases disrupts budget implementation **OUTLOOK FOR 2016**

Table 3.0: 2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	50,000.00	12,765.83	55,000.00	66,000.00	79,200.00
Fees and Fines	72,410.00	30,221.80	52600.00	63,120.00	75,744.00
Licenses	12,000.00	22,911.25	69234.00	83,080.80	99,696.96
Land	20,000.00	11,600.00	16,200.00	19,440.00	23,328.00
Rent	12,000.00	640.00	15,000.00	18,000.00	21,600.00
Investment	25,000.00	11,000.00	25,000.00	30,000.00	36,000.00
Miscellaneous	200.00	30,670.00	200.00	200.00	200.00
Total	166,610.00	119,808.88	233,234.00	279,840.80	335,768.96

Table 3.1: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	166,610.00	119,808.88	233,234.00	201,971.00	242,365.20
Compensation transfers(for decentralized departments)	855,087.13	449,425.73	895,310.00	905,243.54	1,086,292.25
Goods and services transfers(for decentralized departments)	956,918.47	394,317.11	3,913,199.00	3,995,802.00	4,100,802.00
Assets transfer(for decentralized departments)	4,067,520.54	601,209.40	1,526,620.00	1,726,620.00	1,826,620.00
DACF	2,616,051.54	735,090.26	3,048,912.10	3,505,509.06	3,697,382.15
DDF	629,752.00	0	786,968.00	786,968.00	786,968.00
School Feeding Programme	521,460.00	92,003.50	521,000.00	521,000.00	521,000.00
UDG			-	-	-
Other funds	1,050,000.00	0	1,990,851.90	1,990,851.90	1,990,851.90
TOTAL	5,879,526.14	1,918,863.21	6,335,129.00	6,804,328.96	6,996,202.05

Table 3.2: 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	855,087.13	66,9646.96	895,310.00	895,310.00	905,243.00
GOODS AND SERVICES	956,918.47	394,317.11	3,913,199.00	3,995,802.00	4,100,802.00
ASSETS	4,067,520.54	601,209.40	1,526,620.00	1,526,620.00	1826,620.00
TOTAL	5,879,526.14	1,444,925.24	6,335.129.00	6,417,732.00	6,832,665.00

Revenue Mobilization Strategies For key revenue sources in 2015

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

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

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

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

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

1. Updating the Assembly's revenue database on business entities.
2. Billing and serving bills to fee payers.

3. Making sure revenues are collected and banked.
4. Ensuring accurate supervision and monitoring of revenue collectors.

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

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

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

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

All these strategies will be achieved with the aid of logistical support in the form of availability of adequate vehicles, other resources and ensure prompt payment of commission to revenue collectors.

Table 3.3: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	U D G		OTHERS
1	Central Administration	368,339.00	1,981,210.00	405,429.00	2,901,467.00	186,585.00	336,952.00	1,945,062.00	431,968.00	0	0	2,901,467.00
2	Works department	30,917.00	0	10,672.00	41,589.00	0	30,917.00	10,672.00	0	0	0	41,589.00
3	Department of Agriculture	240,071.00	70,227.00	0	310,298.00	0	255870.03	45,734.00	0	0	0	310,298.00
4	Department of Social Welfare and community development	91,712.00	823624.20	0	915,354.20	0	355,354.20	560,000.00	0	0	0	915,354.20
5	Legal											
6	Waste management											
7	Urban Roads											

8	Budget and rating											
	Schedule 2											
9	Physical Planning	17,784.00	63614.50	0	81,398.50	0	17371.50	64,027.00	0	0	0	81,398.50
10	Trade and Industry											
11	Transport											
12	Finance											
13	Education youth and sports	0	595,698.00	775,139.00	1,370,837.00	46,467.00	0	448,190.00	355,000.00	0	521,000.00	1,370,837.00
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health	146,489.00	379,591.00	335,380.00	861,459.00	0	146,489.00	714,970.00	0	0	0	861,459.00
	TOTALS	895,310.00	3,913,199.00	1,526,620.00	6,335,129.00	233,234.00	1,150,860.00	3,643,067.00	786,968.00	0	521,000.00	6,335,129.00

Table 4.0: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Internal running of Administration	186,767.00							For the internal running of Administration
2. Establishing and strengthening of sub-district structures			60,978.24					To ensure effective operation of sub-district structures
3. DPCU M&E activities			13,720.10					To ensure projects are well executed
4. Review and update of 2014 – 2017 MTDP			15,244.56					To ensure programmes and projects are well captured for implementation

5. Construction of 2 No. 2-bedroom semi-detached staff bungalow			60,978.24					To accommodate staff
6. Preparation of 2017 Composite Budget			18,293.47					To ensure programmes and projects follow a well calculated financial plan
7. Servicing and maintenance of vehicles/equipment			76,222.80					To enhance efficiency of vehicles/equipment
8. Training and capacity building of Staff/Assembly Members			76,222.80	60,800.00				To enhance productivity of Staff/Assembly Members
9. New Year School			4,573.37					New Year School
10. Internal Audit Agency Forum			6,097.82					To improve productivity of Heads of Departments
11. Annual Stakeholder Forum			4,573.37					To ensure an accurate budget approval process

12. Renting of accommodation for key staff			30,489.12					To enhance efficiency of staff
13. Support to Congress of Chiefs			4,573.37					To support the Congress of Chiefs
14. Support to traditional Councils and festivals			6,097.82					Support traditional councils towards tourism development
15. NALAG/VRCC contribution			8,000.00					NALAG/VRCC contribution
16. Gazetting of bye-laws and fee fixing resolution			24,391.30					To ensure functionality of fee fixing and bye-laws
17. Celebration of National Events			30,489.12					To cater for the celebration of National Events
18. Procure Furniture and equipment			60,978.24					To ensure effective office work
19. Renovation of proposed assembly hall at Dzolo Kpuita			30,489.12					To provide office accommodation to staff

20. External works and construction of security post at DCE's Residence – Kpedze			45,733.68					To ensure maximum security
21. Rehabilitation of offices for decentralized departments at Dzolo Kpuita			45,733.68					To improve productivity of staff
22. Support to 2016 National Elections			30,027.15					Towards a peaceful general elections
23. Land fill site			34,000.00					To reclaim arable land for farming
23. Provision of internet services to the Assembly offices at Dzolo Kpuita			15,244.56					To enhance productivity
24. Compensation of employees		895,310.00						Salary to staff
25. Self Help Projects/Counterpart funding			152,445.60					Funding to Self Help Projects

26. NAFAC contributions			1,524.46					To help promote good cultural practices
27. Procure 2 No. generators			24,391.30					To ensure effective office running
28. Procure office equipment, stationery, provide postal services and communication services		900.00						Ensure effective office work
29. Undertake follow-up visits to clientele		1,022.00						To cater for T&T and running cost
30. Sensitize and create public awareness on the rights of the child and other related issues		850.00						Public education
31. Sensitize and create awareness on the rights of PWDs		650.00						Public education
32. Monitor and supervise Early Childhood Development Centres		388.20						Ensure Centres are managed appropriately

and advise on standards								
33. Identify, register and collate data on PWDs in 5 communities		1,000.00						Ensure accurate data on PWDs in the District
34. Organize 15 mass meetings in 15 communities		1,000.00						Sensitization
35. Organize 6 study groups in 6 communities		1,000.00						Sensitization
36. Form literacy groups		805.00						To ensure the learning of new skills to increase productivity
37. Formation of women's groups		1215.30						Equip women with various skills
38. Sensitize communities on access to potable water and sanitation facilities for		1,000.00						Ensure access to potable water and the sustenance of sanitation facilities

sustainability								
39. Identify, update and disseminate existing technological packages		2,200.00						Improve agricultural productivity
40. Introduce improved varieties		1,800.00						Improve agricultural productivity
41. intensify field demonstration to enhance adoption of improved technologies and strengthen plan implementation and monitoring		2,080.00						Improve agricultural productivity
42. Train and resource 15 extension staff in post-harvest technology		620.00						Promote crop development for food security
43. Promote the production and consumption of long grain, perfumed rice		650.00						Promote crop development for food security

44. Supply veterinary drugs and treat sick animals		1,302.00						Promote livestock and poultry development for food security
45. Conduct 7,500 animal health extension and disease surveillance		200.00						Promote livestock and poultry development for food security
46. Organize training tour for 20 AEAs/farmers		2,200.00						Ensure adoption of improved technologies
47. Establish framework for disseminating the sector policy/plan/annual reports and receiving feedback		3,740.00						Improve institutional coordination for agriculture development
48. Hold semi-annual meetings with private sector and civil society organizations		1,06.03						Establish formal platforms for private sector and civil society organizations
Social Sector								

Education								
1. Ghana School Feeding Programme						521,000.00		To enhance enrolment
2. 2 No. 3 unit classroom blocks with ancillary facilities at Abutia Kpota and Kpedze Awlime			253,618.69					To enhance teaching and learning
3. Renovation and partitioning of office accommodation for GES			10,671.19					To ensure productivity of staff
4. District Education Fund			60,978.24					To provide financial support to brilliant but needy students
5. Best Teacher Awards			6,097.82					To improve the quality of teaching and learning
6.MP's Fund			460,000.00					Educational infrastructure
7. FCUBE programme			3,048.91					To increase school enrolment

8. Construction of 1 No. 3-unit classroom block with ancillary facilities at Saviefe Agorkpo				185,000.00				To enhance teaching and learning
9. Construction of 1No. 3-unit classroom block with ancillary facilities at Fume Avatime				170,000.00				To enhance teaching and learning
10. 20% IGF Investment	46,467.00							Provision of KG tables and chairs
11. MP'S HIPC/SIF		210,000.00						To cater for social interventions
12. STIME Clinic			3,048.91					Expand access to maths, science and technical education at all levels
13. Provision of dual desks to schools in the District			60,978.24					To create a conducive atmosphere for learning

14. Supply of 120 pieces of lab stools to Tsito Snr. High Tech. Sch.			12,195.65					To create a conducive atmosphere for learning
Health								
1. 2 No. CHPS compounds at Luvudo and Anyirawase			335,380.32					To expand access to primary health care
Support to Ghana Health Service			10,000.00					To enhance quality health service delivery
2. DRI on HIV/AIDS and Malaria prevention			30,489.12					To help reduce and prevent the infection of HIV/AIDS and Malaria
3. MP'S Common Fund Expenditure			100,000.00					To cater for social interventions
4. People with Disability Fund			52,321.00					To cater for social interventions
Support to Social Welfare & Com. Dev			6,000.00					For the running of the department

Economic								
1. Refurbishment of meat shop and provision of a rain harvester with 3000 litre polytank at Kpedze market				70,000.00				To help increase IGF
2. Construction of a chain link fence wall of 446m perimeter around the Kpedze market				120,000.00				To help increase IGF
3. Training of revenue collectors			9,146.74					To adequately equip revenue collectors
4. Rehabilitation of commercial guest house at Vane			9,146.74					To help maximize IGF
5. Purchase of 1 No. grader			152,445.60					To help increase IGF
6. Rural electrification and street lighting rehabilitation in the District			182,934.72					To ensure safety and security

7. Sensitizing rate and fee payers			12,195.65					To help increase IGF
8. Procure 2 No. double cabin pick ups			176,836.90					To help mobilize revenue
9. Construction of slaughter house at Kpedze				181,168.00				To help maximize IGF
10. Farmers' Day Celebration			36,586.94					To improve agricultural productivity
11. Support to block farming project			9,146.74					To improve agricultural productivity
Town and country Planng		2354.50						
12. Valuation of properties at Tsito, Anyirawase, Kpedze, Amedzofe and Vane			12,195.65					To help maximize IGF
13. Street naming			27,440.21					For easy identification of properties
14. Data on socio-economic rentable			45,733.68					To help increase IGF

items								
15. Purchase 3 No. motorbikes for revenue mobilization			10,671.19					To help increase IGF
16. Rural enterprise development			10,671.19					To create awareness of rural enterprise potentials
Environment								
1.Support to climate change activities			9,146.74					To create awareness on dangers of climate change
2. Sanitation Improvement Package			170,739.07					To help improve the sanitation condition of the District
2. Fumigation			161,592.34					To help promote a safe and disease free environment
3. National Sanitation Day			16,125.77					To help promote a safe and disease free environment
4.Preparation of Base Maps			9,146.74					To help expose the District's potentials

5. Disaster/ Conflict management			45,737.68					To ensure disasters and conflicts are kept under control
6. Acquisition of site for liquid and solid waste disposal			10,671.19					To ensure appropriate disposal of liquid and solid waste
7. Drawing of layouts and block plans for Assembly lands			15,244.56					To ensure an effective drawing of layouts
8. Construction of 1 No. borehole at Kissiflui			10,671.19					Provision of safe water to the people
9.Support to Environmental Sector			10,000.00					To enhance environmental sanitation
10. Contingency			190,179.28					To cater for unforeseen and further government directives
Total	233,234.00	1,132,694.00	3,661,233.00	786,968.00		521,000.00	6,335.129.00	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	895,310		
010201 2.1 Improve fiscal revenue mobilization and management	5,207,453	1		
010202 2.2 Improve public expenditure management	146,489	2,513,347		
020201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	252,881		
030105 1.5. Improve institutional coordination for agriculture development	255,870	61,533		
050402 4.2 Develop social, community and recreational facilities	44,560	5,020		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	30,917	10,673		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	20,138	63,615		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,235,139		
060103 1.3. Improve management of education service delivery	521,000	745,698		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	335,380		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	108,704	216,531		
<i>Grand Total ¢</i>	6,335,129	6,335,129	0	0.00

**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
143 01 01 001 22		5,207,452.63	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Fiscal revenue mobilization and management improved by 100% by 2016					
From other general government units		4,974,218.63	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	368,338.63	0.00	0.00	0.00
1331002	DACF - Assembly	3,048,912.00	0.00	0.00	0.00
1331003	DACF - MP	560,000.00	0.00	0.00	0.00
1331005	HIPC	210,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	726,168.00	0.00	0.00	0.00
Output 0002 Increase the internally generated Fund of the District by 27% by 2016					
Property income		116,204.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,200.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022	Property Rate	20,100.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	34,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	900.00	0.00	0.00	0.00
1415002	Ground Rent	5,004.00	0.00	0.00	0.00
1415008	Investment Income	25,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	15,000.00	0.00	0.00	0.00
Sales of goods and services		116,530.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	22,500.00	0.00	0.00	0.00
1422005	Chop Bar License	1,200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	3,600.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,600.00	0.00	0.00	0.00
1422019	Sawmills	1,500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	4,200.00	0.00	0.00	0.00
1422023	Communication Centre	400.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,600.00	0.00	0.00	0.00
1422033	Stores	3,200.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	3,300.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	750.00	0.00	0.00	0.00
1422040	Bill Boards	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	240.00	0.00	0.00	0.00
1422052	Mechanics	1,920.00	0.00	0.00	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>
1422055 Printing Services / Photocopy	720.00	0.00	0.00	0.00
1422061 Susu Operators	800.00	0.00	0.00	0.00
1423006 Burial Fees	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423019 Education Fees	3,600.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	600.00	0.00	0.00	0.00
1423527 Tender Documents	5,100.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
143 03 02 002 22	521,000.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary				
<i>Objective</i> 060103 1.3. Improve management of education service delivery				
<i>Output</i> 0001 Improve academic performance at all levels				
Sales of goods and services	521,000.00	0.00	0.00	0.00
1423761 Student Services	521,000.00	0.00	0.00	0.00
143 04 02 001 22	146,488.56	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 010202 2.2 Improve public expenditure management				
<i>Output</i> 0001 Improve sanitation and waste management delivery in the District				
From other general government units	146,488.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	146,488.56	0.00	0.00	0.00
143 06 00 001 22	255,870.12	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 030105 1.5. Improve institutional coordination for agriculture development				
<i>Output</i> 0001 Institutional coordination improved				
From other general government units	255,870.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	240,071.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,799.03	0.00	0.00	0.00
143 07 02 001 22	20,138.16	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt				
<i>Output</i> 0001 Human and Institutional Capacity strengthened				
From other general government units	20,138.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	17,783.66	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	2,354.50	0.00	0.00	0.00
143 08 02 001 22	108,703.60	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 061101 11.1. Ensure effective appreciation and inclusion of disability issues				
<i>Output</i> 0001 Effective appreciation and inclusion of disability issues enhanced				
From other general government units	56,382.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	52,172.43	0.00	0.00	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>
1331009 Goods and Services- Decentralised Department	4,210.17	0.00	0.00	0.00
Sales of goods and services	52,321.00	0.00	0.00	0.00
1423662 HIV/AIDS Services	52,321.00	0.00	0.00	0.00
143 08 03 001 22 Social Welfare & Community Development, Community Development,	44,559.76	0.00	0.00	0.00
<i>Objective</i> 050402 4.2 Develop social, community and recreational facilities				
<i>Output</i> 0001 Social , Community and recreational facilities developed				
From other general government units	44,559.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	39,539.46	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	5,020.30	0.00	0.00	0.00
143 10 02 001 22 Works, Public Works,	30,916.64	0.00	0.00	0.00
<i>Objective</i> 050601 6.1 Promote spatially integrated & orderly devt of human settlements				
<i>Output</i> 0001 Intergrated & rderly devt of human settlmens promoted				
From other general government units	30,916.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	30,916.64	0.00	0.00	0.00
Grand Total	6,335,129.47	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	863,924	2,520,466	1,213,805	4,598,195	31,387	155,199	46,647	233,233	0	0	0	0	0	731,800	726,168	1,457,968	6,289,396
Ho West - Dzolokpuita	863,924	2,520,466	1,213,805	4,598,195	31,387	155,199	46,647	233,233	0	0	0	0	0	731,800	726,168	1,457,968	6,289,396
Central Administration	336,952	1,719,478	34,261	2,090,691	31,387	155,198	0	186,585	0	0	0	0	0	60,800	371,168	431,968	2,709,244
Administration (Assembly Office)	336,952	1,719,478	34,261	2,090,691	31,387	155,198	0	186,585	0	0	0	0	0	60,800	371,168	431,968	2,709,244
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
Education, Youth and Sports	0	74,698	833,492	908,190	0	0	46,647	46,647	0	0	0	0	0	671,000	355,000	1,026,000	1,980,837
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	74,698	833,492	908,190	0	0	46,647	46,647	0	0	0	0	0	671,000	355,000	1,026,000	1,980,837
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	146,489	379,590	335,380	861,458	0	1	0	1	0	0	0	0	0	0	0	0	861,459
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	146,489	379,590	0	526,078	0	1	0	1	0	0	0	0	0	0	0	0	526,079
Hospital services	0	0	335,380	335,380	0	0	0	0	0	0	0	0	0	0	0	0	335,380
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	240,071	61,533	0	301,604	0	0	0	0	0	0	0	0	0	0	0	0	301,604
	240,071	61,533	0	301,604	0	0	0	0	0	0	0	0	0	0	0	0	301,604
Physical Planning	17,784	63,615	0	81,398	0	0	0	0	0	0	0	0	0	0	0	0	81,398
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	17,784	63,615	0	81,398	0	0	0	0	0	0	0	0	0	0	0	0	81,398
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	91,712	221,551	0	313,263	0	0	0	0	0	0	0	0	0	0	0	0	313,263
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	52,172	216,531	0	268,704	0	0	0	0	0	0	0	0	0	0	0	0	268,704
Community Development	39,539	5,020	0	44,560	0	0	0	0	0	0	0	0	0	0	0	0	44,560
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	30,917	1	10,672	41,590	0	0	0	0	0	0	0	0	0	0	0	0	41,590
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	30,917	1	10,672	41,590	0	0	0	0	0	0	0	0	0	0	0	0	41,590
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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						<i>Total By Funding</i> 336,952
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

						Compensation of employees [GFS]			336,952
Objective	000000	Compensation of Employees							336,952
National Strategy	0000000	Compensation of Employees							336,952
Output	0000					Yr.1	Yr.2	Yr.3	336,952
						0	0	0	
Activity	000000					0.0	0.0	0.0	336,952
Wages and Salaries									336,952
21110 Established Position									336,952
2111001 Established Post									336,952

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 186,585
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

								Compensation of employees [GFS]	31,387
Objective	000000	Compensation of Employees						31,387	
National Strategy	0000000	Compensation of Employees						31,387	
Output	0000				Yr.1	Yr.2	Yr.3	31,387	
					0	0	0		
Activity	000000				0.0	0.0	0.0	31,387	

Wages and Salaries								31,387
21111	Wages and salaries in cash [GFS]							31,387
2111102	Monthly paid & casual labour							31,387

								Use of goods and services	130,031
Objective	010201	2.1 Improve fiscal revenue mobilization and management						1	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						1	
Output	0001	Fiscal revenue mobilization and management improved by 100% by 2016			Yr.1	Yr.2	Yr.3	1	
					1	1	1		
Activity	614301	Electricity Bill			1.0	1.0	1.0	1	

Use of goods and services								1
22101	Materials - Office Supplies							1
2210107	Electrical Accessories							1

Objective	010202	2.2 Improve public expenditure management						130,030
National Strategy	1020204	2.2.4 Review and strengthen public sector wage bill management system						130,030
Output	0001	Public expenditure efficiently managed			Yr.1	Yr.2	Yr.3	130,030
					1	1	1	
Activity	614303	Internal Management of the Assembly enhanced			1.0	1.0	1.0	130,030

Use of goods and services								130,030
22101	Materials - Office Supplies							10,200
2210101	Printed Material & Stationery							200
2210103	Refreshment Items							10,000
22102	Utilities							1,800
2210202	Water							1,200
2210204	Postal Charges							600
22104	Rentals							6,000
2210404	Hotel Accommodations							6,000
22105	Travel - Transport							52,730
2210502	Maintenance & Repairs - Official Vehicles							18,387
2210505	Running Cost - Official Vehicles							15,343
2210509	Other Travel & Transportation							10,000
2210510	Night allowances							3,500
2210511	Local travel cost							3,500
2210516	Toll Charges and Tickets							2,000
22106	Repairs - Maintenance							24,500
2210603	Repairs of Office Buildings							3,000
2210604	Maintenance of Furniture & Fixtures							3,000
2210605	Maintenance of Machinery & Plant							10,000
2210606	Maintenance of General Equipment							2,500

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

2016

	2210611	Markets							3,000
	2210612	Public Toilets							1,000
	2210616	Sanitary Sites							2,000
	22107	Training - Seminars - Conferences							2,100
	2210706	Library & Subscription							600
	2210711	Public Education & Sensitization							1,500
	22109	Special Services							30,200
	2210905	Assembly Members Sitings All							27,200
	2210910	Trade Promotion / Exhibition expenses							3,000
	22111	Other Charges - Fees							2,500
	2211101	Bank Charges							2,500
Social benefits [GFS]									25,167
Objective	010202	2.2 Improve public expenditure management							25,167
National Strategy	1020204	2.2.4 Review and strengthen public sector wage bill management system							25,167
Output	0001	Public expenditure efficiently managed			Yr.1	Yr.2	Yr.3	25,167	
				1	1	1			
Activity	614303	Internal Management of the Assembly enhanced			1.0	1.0	1.0	25,167	
Employer social benefits									25,167
	27311	Employer Social Benefits - Cash							25,167
	2731101	Workman compensation							21,100
	2731102	Staff Welfare Expenses							4,067

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	1,753,740
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408200	Ho					

						Use of goods and services	1,529,299
Objective	010202	2.2 Improve public expenditure management					1,337,218
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					1,337,218
Output	0001	Public expenditure efficiently managed					1,337,218
				Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	614305	DACF-Recurrent Expenditure Management		1.0	1.0	1.0	297,539

Use of goods and services							297,539
22101	Materials - Office Supplies						153,862
2210101	Printed Material & Stationery						13,612
2210102	Office Facilities, Supplies & Accessories						15,245
2210103	Refreshment Items						15,245
2210106	Oils and Lubricants						76,223
2210107	Electrical Accessories						24,391
2210113	Feeding Cost						4,573
2210118	Sports, Recreational & Cultural Materials						4,573
22105	Travel - Transport						4,573
2210509	Other Travel & Transportation						4,573
22106	Repairs - Maintenance						6,098
2210614	Traditional Authority Property						6,098
22107	Training - Seminars - Conferences						106,712
2210702	Visits, Conferences / Seminars (Local)						6,098
2210710	Staff Development						76,223
2210711	Public Education & Sensitization						24,391
22108	Consulting Services						18,293
2210801	Local Consultants Fees						18,293
22109	Special Services						8,000
2210902	Official Celebrations						8,000
Activity	614306	DACF- Some Priority projects & Infrastructure management		1.0	1.0	1.0	335,380

Use of goods and services							335,380
22101	Materials - Office Supplies						30,489
2210119	Household Items						30,489
22104	Rentals						304,891
2210402	Residential Accommodations						213,424
2210403	Rental of Office Equipment						91,467
Activity	614307	DACF- Economic venture management		1.0	1.0	1.0	704,299

Use of goods and services							704,299
22101	Materials - Office Supplies						28,965
2210109	Spare Parts						10,671
2210117	Teaching & Learning Materials						9,147
2210121	Clothing and Uniform						9,147
22102	Utilities						30,027
2210206	Armed Guard and Security						30,027
22104	Rentals						152,446
2210409	Rental of Plant & Equipment						152,446
22105	Travel - Transport						176,837
2210504	Car Rental/Leasing						176,837
22106	Repairs - Maintenance						216,935
2210610	Drains						34,000

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

2016

	2210617	Street Lights/Traffic Lights							182,935	
	22107	Training - Seminars - Conferences							42,685	
	2210708	Refreshments							30,489	
	2210711	Public Education & Sensitization							12,196	
	22108	Consulting Services							56,405	
	2210801	Local Consultants Fees							10,671	
	2210804	Contract appointments							45,734	
Objective	020201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								192,081
National Strategy	2020104	2.1.4 Provide for accountability of corporate entities and directors								192,081
Output	0002	Adequate infrastructure for enhanced service delivery			Yr.1	Yr.2	Yr.3		192,081	
				1	1	1				
Activity	614309	Infrastructure provided for efficient service delivery			1.0	1.0	1.0		192,081	
		Use of goods and services								192,081
	22101	Materials - Office Supplies								60,978
	2210120	Purchase of Petty Tools/Implements								60,978
	22104	Rentals								121,956
	2210401	Office Accommodations								76,223
	2210402	Residential Accommodations								45,734
	22109	Special Services								9,147
	2210910	Trade Promotion / Exhibition expenses								9,147
		Other expense								190,179
Objective	010202	2.2 Improve public expenditure management								190,179
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management								190,179
Output	0001	Public expenditure efficiently managed			Yr.1	Yr.2	Yr.3		190,179	
				1	1	1				
Activity	614305	DACF-Recurrent Expenditure Management			1.0	1.0	1.0		190,179	
		Miscellaneous other expense								190,179
	28210	General Expenses								190,179
	2821006	Other Charges								190,179
		Non Financial Assets								34,261
Objective	010202	2.2 Improve public expenditure management								34,261
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management								34,261
Output	0001	Public expenditure efficiently managed			Yr.1	Yr.2	Yr.3		34,261	
				1	1	1				
Activity	614304	Strengthen IGF base of the Assembly			1.0	1.0	1.0		34,261	
		Fixed assets								34,261
	31121	Transport equipment								34,261
	3112101	Motor Vehicle								34,261

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	12703	GHF	<i>Total By Funding</i>					45,734
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

Use of goods and services 45,734

Objective	010202	2.2 Improve public expenditure management						45,734
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						45,734
Output	0001	Public expenditure efficiently managed	Yr.1	Yr.2	Yr.3			45,734
Activity	614307	DACF- Economic venture management	1	1	1			45,734

Use of goods and services								45,734
22106	Repairs - Maintenance							45,734
2210615	Recreational Parks							45,734

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					431,968
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408200	Ho						

Grants 60,800

Objective	020201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						60,800
National Strategy	2020103	2.1.3 Ensure that corporate entities treat all their stakeholders in a fair and just manner						60,800
Output	0001	Human Development	Yr.1	Yr.2	Yr.3			60,800
Activity	614308	Training and Capacity Building	1	1	1			60,800

To other general government units								60,800
26311	Re-Current							60,800
2631106	DDF Capacity Building Grants							60,800

Non Financial Assets 371,168

Objective	010202	2.2 Improve public expenditure management						371,168
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						371,168
Output	0001	Public expenditure efficiently managed	Yr.1	Yr.2	Yr.3			371,168
Activity	614304	Strengthen IGF base of the Assembly	1	1	1			371,168

Fixed assets								371,168
31112	Nonresidential buildings							181,168
3111206	Slaughter House							181,168
31113	Other structures							190,000
3111304	Markets							190,000

Total Cost Centre 2,754,978

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	46,647
Function Code	70912	Primary education					
Organisation	1430302002	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0408200	Ho					

Non Financial Assets 46,647

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					46,647
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					46,647
Output	0001	Equitable access to educational infrastructure is enhanced	Yr.1	Yr.2	Yr.3		46,647
Activity	614310	Educational infrastructure provided	1	1	1		46,647

Fixed assets							46,647
31131	Infrastructure Assets						46,647
3113108	Furniture and Fittings						46,647

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	460,000
Function Code	70912	Primary education					
Organisation	1430302002	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0408200	Ho					

Non Financial Assets 460,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					460,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					460,000
Output	0001	Equitable access to educational infrastructure is enhanced	Yr.1	Yr.2	Yr.3		460,000
Activity	614310	Educational infrastructure provided	1	1	1		460,000

Fixed assets							460,000
31112	Nonresidential buildings						460,000
3111205	School Buildings						460,000

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	448,190
Function Code	70912	Primary education					
Organisation	1430302002	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0408200	Ho					

Use of goods and services 7,622

Objective	060103	1.3. Improve management of education service delivery					7,622
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation					7,622
Output	0001	Improve academic performance at all levels	Yr.1	Yr.2	Yr.3		7,622
Activity	614313	Support for Educational programmes	1	1	1		7,622

Use of goods and services							7,622
22101	Materials - Office Supplies						1,524
2210118	Sports, Recreational & Cultural Materials						1,524
22107	Training - Seminars - Conferences						6,098
2210702	Visits, Conferences / Seminars (Local)						3,049
2210711	Public Education & Sensitization						3,049

Other expense 67,076

Objective	060103	1.3. Improve management of education service delivery					67,076
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation					67,076
Output	0001	Improve academic performance at all levels	Yr.1	Yr.2	Yr.3		67,076
Activity	614312	District Education Fund	1	1	1		60,978

Miscellaneous other expense							60,978
28210	General Expenses						60,978
2821012	Scholarship/Awards						60,978

Activity	614313	Support for Educational programmes	1.0	1.0	1.0		6,098
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Miscellaneous other expense							6,098
28210	General Expenses						6,098
2821008	Awards & Rewards						6,098

Non Financial Assets 373,492

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					373,492
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					373,492
Output	0001	Equitable access to educational infrastructure is enhanced	Yr.1	Yr.2	Yr.3		373,492
Activity	614310	Educational infrastructure provided	1	1	1		373,492

Fixed assets							373,492
31112	Nonresidential buildings						300,318
3111204	Office Buildings						10,671
3111205	School Buildings						289,647
31131	Infrastructure Assets						73,174
3113108	Furniture and Fittings						73,174

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	13402	Pooled	<i>Total By Funding</i>					521,000
Function Code	70912	Primary education						
Organisation	1430302002	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0408200	Ho						

Grants 521,000

Objective	060103	1.3. Improve management of education service delivery						521,000
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation						521,000
Output	0001	Improve academic performance at all levels	Yr.1	Yr.2	Yr.3			521,000
			1	1	1			
Activity	614311	Increase school enrollment at the Basic level and efficient Education Service Delivery	1.0	1.0	1.0			521,000

To other general government units								521,000
26311	Re-Current							521,000
2631107	School Feeding Proram and Other Inflows							521,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					150,000
Function Code	70912	Primary education						
Organisation	1430302002	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0408200	Ho						

Grants 150,000

Objective	060103	1.3. Improve management of education service delivery						150,000
National Strategy	6010305	1.3.5 Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation						150,000
Output	0001	Improve academic performance at all levels	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	614313	Support for Educational programmes	1.0	1.0	1.0			150,000

To other general government units								150,000
26321	Capital Transfers							150,000
2632102	MP capital development projects							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					355,000
Function Code	70912	Primary education						
Organisation	1430302002	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0408200	Ho						

Non Financial Assets 355,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						355,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						355,000
Output	0001	Equitable access to educational infrastructure is enhanced	Yr.1	Yr.2	Yr.3			355,000
			1	1	1			
Activity	614310	Educational infrastructure provided	1.0	1.0	1.0			355,000

Fixed assets								355,000
31112	Nonresidential buildings							355,000
3111205	School Buildings							355,000

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

Total Cost Centre 1,980,837

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	70740	Public health services						146,489
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS] 146,489

Objective	000000	Compensation of Employees						146,489
National Strategy	0000000	Compensation of Employees						146,489
Output	0000			Yr.1	Yr.2	Yr.3		146,489
				0	0	0		
Activity	000000			0.0	0.0	0.0		146,489

Wages and Salaries								146,489
21110	Established Position							146,489
2111001	Established Post							146,489

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						1
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta						
Location Code	0408200	Ho						

Use of goods and services 1

Objective	010202	2.2 Improve public expenditure management						1
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						1
Output	0001	Improve sanitation and waste management delivery in the District		Yr.1	Yr.2	Yr.3		1
				1	1	1		
Activity	614314	Sanitation management / health activities		1.0	1.0	1.0		1

Use of goods and services								1
22101	Materials - Office Supplies							1
2210102	Office Facilities, Supplies & Accessories							1

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)				<i>Total By Funding</i>	379,590
Function Code	70740	Public health services					
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta					
Location Code	0408200	Ho					

Use of goods and services							379,590
Objective	010202	2.2 Improve public expenditure management					379,590
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					379,590
Output	0001	Improve sanitation and waste management delivery in the District	Yr.1	Yr.2	Yr.3		379,590
			1	1	1		
Activity	614314	Sanitation management / health activities	1.0	1.0	1.0		379,590

Use of goods and services							379,590
22101	Materials - Office Supplies						15,245
2210104	Medical Supplies						15,245
22102	Utilities						176,837
2210205	Sanitation Charges						176,837
22103	General Cleaning						161,592
2210302	Contract Cleaning Service Charges						161,592
22106	Repairs - Maintenance						10,671
2210612	Public Toilets						10,671
22107	Training - Seminars - Conferences						15,245
2210702	Visits, Conferences / Seminars (Local)						15,245
Total Cost Centre							526,079

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)	<i>Total By Funding</i>			335,380
Function Code	70731	General hospital services (IS)				
Organisation	1430403001	Ho West - Dzolokpuita Health Hospital services Volta				
Location Code	0408200	Ho				
Non Financial Assets						335,380
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				335,380
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				335,380
Output	0001	Health Infrastructure provided	Yr.1	Yr.2	Yr.3	335,380
			1	1	1	
Activity	614315	Provision of health facility	1.0	1.0	1.0	335,380
Fixed assets						335,380
	31112	Nonresidential buildings				335,380
	3111207	Health Centres				335,380
Total Cost Centre						335,380

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 255,870
Function Code	70421	Agriculture cs						
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS]								240,071
Objective	000000	Compensation of Employees						240,071
National Strategy	0000000	Compensation of Employees						240,071
Output	0000				Yr.1	Yr.2	Yr.3	240,071
					0	0	0	
Activity	000000				0.0	0.0	0.0	240,071

Wages and Salaries								240,071
21110	Established Position							240,071
2111001	Established Post							240,071

Use of goods and services								15,799
Objective	030105	1.5. Improve institutional coordination for agriculture development						15,799
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						15,799
Output	0001	Institutional coordination improved			Yr.1	Yr.2	Yr.3	15,799
					1	1	1	
Activity	614316	Training of AEAS			1.0	1.0	1.0	15,799

Use of goods and services								15,799
22101	Materials - Office Supplies							15,799
2210102	Office Facilities, Supplies & Accessories							15,799

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)		<i>Total By Funding</i>			45,734	
Function Code	70421	Agriculture cs						
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture Volta						
Location Code	0408200	Ho						
Use of goods and services								9,147
Objective	030105	1.5. Improve institutional coordination for agriculture development						9,147
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						9,147
Output	0001	Institutional coordination improved		Yr.1	Yr.2	Yr.3		9,147
Activity	614316	Training of AEAS		1	1	1		9,147
		Use of goods and services						9,147
	22108	Consulting Services						9,147
	2210805	Consultants Materials and Consumables						9,147
Other expense								36,587
Objective	030105	1.5. Improve institutional coordination for agriculture development						36,587
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						36,587
Output	0001	Institutional coordination improved		Yr.1	Yr.2	Yr.3		36,587
Activity	614316	Training of AEAS		1.0	1.0	1.0		36,587
		Miscellaneous other expense						36,587
	28210	General Expenses						36,587
	2821022	National Awards						36,587
Total Cost Centre								301,604

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 20,138
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS] 17,784

Objective	000000	Compensation of Employees						17,784
National Strategy	0000000	Compensation of Employees						17,784
Output	0000		Yr.1	Yr.2	Yr.3			17,784
			0	0	0			
Activity	000000		0.0	0.0	0.0			17,784

Wages and Salaries								17,784
21110	Established Position							17,784
2111001	Established Post							17,784

Use of goods and services 2,355

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						2,355
National Strategy	5060403	6.4.3 Expand the facilities for the training of professionals in land use planning						2,355
Output	0001	Human and Institutional Capacity strengthened	Yr.1	Yr.2	Yr.3			2,355
			1	1	1			
Activity	614317	Land demarcation	1.0	1.0	1.0			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							2,355
2210102	Office Facilities, Supplies & Accessories							2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 61,260
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta						
Location Code	0408200	Ho						

Use of goods and services 61,260

Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						61,260
National Strategy	5060403	6.4.3 Expand the facilities for the training of professionals in land use planning						61,260
Output	0001	Human and Institutional Capacity strengthened	Yr.1	Yr.2	Yr.3			61,260
			1	1	1			
Activity	614317	Land demarcation	1.0	1.0	1.0			61,260

Use of goods and services								61,260
22101	Materials - Office Supplies							33,820
2210101	Printed Material & Stationery							33,820
22106	Repairs - Maintenance							15,245
2210615	Recreational Parks							15,245
22109	Special Services							12,196
2210908	Property Valuation Expenses							12,196

Total Cost Centre 81,398

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	71040	Family and children						116,383
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0408200	Ho						

						Compensation of employees [GFS]			52,172
Objective	000000	Compensation of Employees							52,172
National Strategy	0000000	Compensation of Employees							52,172
Output	0000					Yr.1	Yr.2	Yr.3	52,172
						0	0	0	
Activity	000000					0.0	0.0	0.0	52,172
Wages and Salaries									52,172
21110 Established Position									52,172
2111001 Established Post									52,172

						Social benefits [GFS]			4,210
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							4,210
National Strategy	6110103	11.1.3 Improve funding for disability programmes							4,210
Output	0001	Effective appreciation and inclusion of disability issues enhanced				Yr.1	Yr.2	Yr.3	4,210
						1	1	1	
Activity	614318	Social Intervention (Disability Fund)				1.0	1.0	1.0	4,210
Social assistance benefits									4,210
27211 Social Assistance Benefits - Cash									4,210
2721102 Refund for Medical Expenses (Paupers/Disease Category)									4,210

						Other expense			60,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							60,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes							60,000
Output	0001	Effective appreciation and inclusion of disability issues enhanced				Yr.1	Yr.2	Yr.3	60,000
						1	1	1	
Activity	614318	Social Intervention (Disability Fund)				1.0	1.0	1.0	60,000
Miscellaneous other expense									60,000
28210 General Expenses									60,000
2821009 Donations									60,000

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	12602	CF (MP)					Total By Funding	100,000
Function Code	71040	Family and children						
Organisation	1430802001	Ho West - Dzolokpuita Social Welfare & Community Development Social Welfare Volta						
Location Code	0408200	Ho						

Use of goods and services								100,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						100,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes						100,000
Output	0001	Effective appreciation and inclusion of disability issues enhanced		Yr.1	Yr.2	Yr.3		100,000
Activity	614318	Social Intervention (Disability Fund)		1	1	1		100,000
Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210108 Construction Material								100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	52,321
Function Code	71040	Family and children						
Organisation	1430802001	Ho West - Dzolokpuita Social Welfare & Community Development Social Welfare Volta						
Location Code	0408200	Ho						

Social benefits [GFS]								52,321
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						52,321
National Strategy	6110103	11.1.3 Improve funding for disability programmes						52,321
Output	0001	Effective appreciation and inclusion of disability issues enhanced		Yr.1	Yr.2	Yr.3		52,321
Activity	614318	Social Intervention (Disability Fund)		1	1	1		52,321
Social assistance benefits								52,321
27211 Social Assistance Benefits - Cash								52,321
2721102 Refund for Medical Expenses (Paupers/Disease Category)								52,321
Total Cost Centre								268,704

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>		44,560	
Function Code	70620	Community Development						
Organisation	1430803001	Ho West - Dzolokpuita Social Welfare & Community Development Community Development Volta						
Location Code	0408200	Ho						
Compensation of employees [GFS]								39,539
Objective	000000	Compensation of Employees						39,539
National Strategy	0000000	Compensation of Employees						39,539
Output	0000				Yr.1	Yr.2	Yr.3	39,539
					0	0	0	
Activity	000000				0.0	0.0	0.0	39,539
Wages and Salaries								39,539
21110 Established Position								39,539
2111001 Established Post								39,539
Use of goods and services								5,020
Objective	050402	4.2 Develop social, community and recreational facilities						5,020
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						5,020
Output	0001	Social, Community and recreational facilities developed			Yr.1	Yr.2	Yr.3	5,020
					1	1	1	
Activity	614319	Training of FBO& CBOs			1.0	1.0	1.0	5,020
Use of goods and services								5,020
22101 Materials - Office Supplies								5,020
2210102 Office Facilities, Supplies & Accessories								5,020
Total Cost Centre								44,560

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						30,917
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS] 30,917

Objective	000000	Compensation of Employees						30,917
National Strategy	0000000	Compensation of Employees						30,917
Output	0000			Yr.1	Yr.2	Yr.3		30,917
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,917

Wages and Salaries								30,917
21110	Established Position							30,917
2111001	Established Post							30,917

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						10,673
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta						
Location Code	0408200	Ho						

Use of goods and services 1

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						1
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						1
Output	0001	Integratred & rderly devt of human settimens promoted		Yr.1	Yr.2	Yr.3		1
				1	1	1		
Activity	614320	Reshap of roads		1.0	1.0	1.0		1

Use of goods and services								1
22101	Materials - Office Supplies							1
2210106	Oils and Lubricants							1

Non Financial Assets 10,672

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						10,672
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						10,672
Output	0001	Integratred & rderly devt of human settimens promoted		Yr.1	Yr.2	Yr.3		10,672
				1	1	1		
Activity	614321	Construction and mechanisation 1 NO. borehole at Kissiflui		1.0	1.0	1.0		10,672

Fixed assets								10,672
31131	Infrastructure Assets							10,672
3113162	WIP Water Systems							10,672

Total Cost Centre 41,590

Total Vote 6,335,129