



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KADJEBI DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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Kadjebi District Assembly

Volta Region

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KADJEBI DISTRICT ASSEMBLY

INTRODUCTION

Establishment

Kadjebi District was created as an Assembly by legislative Instrument (L.I.) 1465 in 1989 with Kadjebi as the district capital. It is located in the south of the northern belt of the Volta Region of Ghana and forms part of the five northern districts of the region.

Population

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

This constitutes only 3.2 percent of the total Volta Region's projected population for 2010. The population growth rate of the district stands at 4.9 percent. This is considered too high compared to the growth rate of 1.9 percent and 2.7 percent for the Region and the Nation respectively.

Table1: Age distribution of population by sex

Age group	Total	Male	Female
0-4	7583	3744	3839
5-9	9393	3544	5849
10-14	8236	4140	4096
15-59	29,268	16,299	12,969
60-64	1620	629	991
65-69	1,158	504	654
70 +	2045	1091	954
Total	59,303	29,951	29,352

The age distribution of the population indicates children (0-14 years) and the aged (65+years) dependency ratio is 42.5 percent and 5.4 percent respectively in the district. According to the projected population for 2010, about 59,303 people occupy a land area of 949 kms with the population density as low as 65 persons per a square kilometer.

DISTRICT ECONOMY

Agriculture

The district is predominantly an agrarian economy. There are large tracts of arable land for the cultivation of crops like cassava, yams, cocoyam, plantain, maize, cocoa and oil palm. The cocoa industry which used to drive the district economy is currently being revamped by the supply of free high breed varieties, insecticides and construction of road infrastructure. Available statistics from the 2010 population and Housing Census indicate that 62.5 percent of the economically active population is engaged in agriculture.

Road

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

Education

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

Table 2: School levels in the District

School	Public	Private	Total
Kindergarten	69	11	80
Primary	68	10	78
Junior High	32	7	39
Senior High	3	0	3

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

Health

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

Environment

Kadjebi District is characterized by average monthly temperature of about **25°C** and rainfall is between **1400 mm and 1800mm**. Rainfall is generally heavy and starts from March and ends between October and November each year. The peak of rainfall occurs in June. These conditions are conducive for agriculture production.

One major climatic problem, facing the district is severe rainstorms, which destroy farm crops, buildings and also cause severe soil erosion in some places especially during the rainy season. Also, the prolonged drought during the dry season (December–March) is a major source of worry to farmers who are engaged in dry season agriculture production especially vegetables.

The district especially in the rainy season is generally green with trees covering beautiful landscape of mountains, hills and valleys. **90%** of the district is predominantly covered with secondary rain forest. The forests have economic trees such as wawa, mahogany, odum, red wood, raffia palm and bamboo grooves to support the wood processing industry. Animal and bird species such as antelopes, monkeys, grass cutters, weaverbirds and parrots abound in the forest. The forest reserve with its animal and bird species is potential for eco-tourism development in the district.

About **18%** of the land area of the district is under forest reserve with dense tropical rainforest. These are the Pepesu and the Kabo Forest reserves. As a result of establishing more wood processing industries in the district and in adjoining ones like Jasikan and Hohoe who depend on products from the forest (timber), the forest is speedily being depleted

Tourism Potentials

Kadjebi district has a number of sites of historical, cultural, scenic and ecological importance for the promotion of tourism.

These include: -

1. The Fetish Shrine at Totto Hill (Dodo Traditional Area)
2. Stone Pillar found at Nyonku No. 1, 3km North-East of Dodi-Papase
3. Stone cave which is found at Bakpa, 6.5km West of Papase
4. Obuletey cave which is located in the Asato Menu Range Hills and 7km North-East of Asato
5. Embroided Inscription on a rock found at Butabe
6. Crocodile Pond found at Koru

7. Cultural Groups such as Adowa, Ositi, Kete, Apentem, Akomfode, Borborbor, Agbadza, Chorals, Drum language, Akaye Group Asadua.
8. Traditional festivals like Dawurokese and Kwasidakese

These land marks and others such as Forest reserves and wet lands that occur in the district must be subjected to a series of viability tests in order to develop them as tourist sites to boost the image and revenue base for the district.

Banking Facilities

Banking facilities are expected to promote trade and commerce in the district. The Banking facilities available are Ghana Commercial Bank and North Volta Rural Bank both located at the District Capital, Kadjebi. The North Volta Rural Bank has a branch at Dodi-Papase.

Communication

The District Capital, Kadjebi and other towns such as Dzindziso, Mempeasem, Ahamansu, Dodi-Papase, Dodo-Amanfrom, Dodo-Tamale and Pampawie have been connected onto the Tele Communication Networks of MTN, Tigo, Vodafone and Kasapa, some of which are yet to be activated. The presence of these networks, offers the opportunity to people to reach out to others within and without the district. There are also the Ghana Post Services, Information Centre and ICT centres at Kadjebi and Dodi-Papase.

KEY DEVELOPMENT ISSUES IN THE DISTRICT

1. Poor road network
2. Weak sub-district structures and logistical support
3. Lack of government hospital
4. Low internal revenue generation of the Assembly
5. Inadequate education and health infrastructure
6. Falling standards of education
7. Absence of special schools and technical/vocational education and training institutions
8. Inadequate accommodation facilities for staff
9. Over dependence on rain fed agriculture
10. Poor drainage
11. Low income levels

VISION STATEMENT

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

MISSION STATEMENT

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

BROAD SECTORAL POLICY OBJECTIVES IN LINE WITH GSGDA II

1. Promote Agricultural mechanization
2. Improve quality of teaching and leaning
3. Promote spatially integrated and orderly development of human settlements
4. Expand opportunities of job creation
5. Bridge the equity gaps in geographical access to health services
6. Improve the responsiveness of public service delivery
7. Strengthen public sector management and oversight
8. Promote gender equity in the pol., soc. and economic development systems and outcomes
9. To expand social intervention to cover the poor and the vulnerable
10. Improve public expenditure management

2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE-REVENUE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Rates	67,500.00	30,794.23	19,800.00	23,922.01	20,790.00	776.50	4.0
Fees	48,680.00	38,928.00	57,900.00	51,847.30	60,795.00	28,525.00	47.0
Fines	0.00	0.00	0.00	4,432.00	0.00	1,278.00	15.0
Licenses	21,115.00	8,968.60	28,120.00	13,310.00	29,526.00	9,258.00	31.0
Land	13,100.00	2,050.00	4,000.00	1,715.94	4,200.00	250.00	6.0
Rent	6,600.00	790.00	2,100.00	1,030.00	2,205.00	130.00	6.0
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Miscellaneous	16,000.00	2,065.46	6,000.00	17,097.37	6,300.00	3,444.68	55.0
Total	172,995.00	83,596.29	117,920.00	113,354.62	123,816.00	43,662.18	35.3

The revenue performance as at June 2015 was GH¢43,662.18 against budgeted estimate of GH¢123,816.00 representing 35.3%. This was largely due to the non-functionality of the area councils who play major role in our revenue mobilization activities.

Fees contributed GH¢28,525.00 to total IGF collection of GH¢43,662.18 representing 65%.

2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Total IGF	172,995.00	83,596.89	117,920.00	113,354.72	123,816.00	43,662.18	35.3
Compensation transfers (for decentralized departments)	864,969.71	536,156.20	1,045,313.00	769,691.64	1,097,578.65	384,845.82	35.0
Goods and Services Transfers(for decentralized departments)	41,000.00	0.00	21,000.00	3,424.58	58,251.01	0.00	0.0
Assets transfers(for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0.0
DACF	886,922.00	494,535.62	545,000.00	535,711.67	2,617,332.27	559,793.20	21.4
School Feeding	978,221.00	522,230.46	250,000.00	270,192.23	275,000.00	125,479.00	46.0
DDF	0	0	250,000.00	316,601.17	265,500.00	0.00	0.0
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Other transfers (PWD)	124,785.00	2,708.21	0.00	126,613.98	0.00	34,439.39	(100)
Total	3,068,892.71	1,639,227.38	2,229,233.00	2,135,589.99	4,437,477.93	1,148,219.59	25.9

The revenue performance as at June 2015 was GH¢1,148,219.59 against budgeted estimate of GH¢4,437,477.93 representing 25.9%. This was partly due to the non-releases of the DDF.

FINANCIAL PERFORMANCE-EXPENDITURE

2.1.2. Expenditure performance

2.1.2a Transfers only

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	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 transfer	864,969.71	536,156.20	1,045,313.00	769,691.64	1,097,578.65	384,845.82	35.0
Goods and Services transfer	41,000.00	10,673.53	21,000.00	3,424.58	58,251.01	0.00	0.0
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total	905,969.71	546,829.73	1,066,313.00	773,116.22	1,155,829.66	384,845.82	33.0

Compensation transfer contributed 33% to total transfers with goods and services transfers recording zero at the end of June, 2015.

FINANCIAL PERFORMANCE-EXPENDITURE

2.1.2a All departments combined

Performance as at 30th June 2015 (All departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performanc e (as at June 2015)
Compensatio n	864,969.71	536,156.20	1,045,313.0 0	793,858.69	1,097,578.6 5	392,142.72	35.7
Goods and services	523,323.82	330,496.67	325,500.00	88,547.98	594,984.01	36,410.54	6.0
Assets	1,680,599.1 8	770,509.05	858,420.00	1,253,183.3 2	2,744,915.27	934,981.85	34.0
Total	3,068,892.7 1	1,637,161.9 2	2,229,233.0 0	2,135,589.9 9	4,437,477.93	1,363,535.1 1	30.7

The expenditure performance as at June, 2015 was GH¢1,363,535.11 against budgeted expenditure of GH¢4,437,477.93 representing 30.7%.

The Assembly's expenditure as at June 2015 is more than revenue received during the period under consideration and this is due to balance brought forward from last year

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Perfor mance	Budget	Actual (as at June 2015)	% Perform ance	Budget	Actual (as at June 2015)	% Performa nce	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	689,707.59	249,130.22	36.4	539,637.00	26,560.54	4.9	2,744,915.27	438,587.73	16.0	3,974,259.86	714,278.49
2	Works department	55,349.20	19,407.18	35.1	7,637.53	1,000.00	13.1	-	75,894.12	(100)	62,986.73	96,301.30
3	Department of Agriculture	323,237.30	113,337.23	35.1	33,064.56	0.00	(100)	-	-	-	356,301.86	113,337.23
4	Department of Social Welfare and community development	29,284.56	10,268.09	35.0	14,644.92	500.00	3.4	-	-	-	43,929.48	10,768.09
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total											
	Schedule 2											
1	Physical Planning	-	-		-	350.00	(100)	-	-	-	-	350.00
2	Trade and Industry	-	-	-	-	3,000.00	(100)	-	-	-	-	3,000.00
3	Finance	-	-	-	-		-	-	-	-	-	-
4	Education youth and sports	-	-	-	-	5,000.00	(100)	-	400,500.00	(100)	-	405,500.00
5	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-

7	Health								20,000.00	(100)	-	20,000.00
	Sub-total											
	Grand Total	1,097,578.65	392,142.72	35.7	594,984.01	36,410.54	6.1	2,744,915.27	934,981.85	34.00	4,437,477.93	1,363,535.11

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Support for DPCU monitoring and evaluation activities	Monitoring of DPCU activities were supported	Funds were made available	Installation of District Broadband network Installation payment for 1 No. Grader purchased	Phase 1 completed 1 st ,2 nd and 3 rd quarter were paid	Phase 2 to be completed soon 4 th quarter is left to be paid
	Celebration of national days	Republic, Independence days celebrated	NID and Farmers day yet to be observed		-	
Social Sector						
1. Education	Support for brilliant but needy students Payment to caterers of GSFP	School fees of 15 brilliant students paid All arrears have been cleared	More students would be supported in the coming months Funds was made available	Supply of 150 dual desks Construction of 4 No. school blocks Construction of GSFP kitchens	150 dual desk supplied to schools in the district Project on-going Project on-going	Funds was made available Project would be completed by the end of the year Would be completed when funds are available
2. Health	Support for HIV/AIDS Support for Roll	HIV/AIDS activities supported	Target has been achieved Activities would be	Construction of 2no. CHPS compound Construction of	Project is on-going	Would be completed by the end of the year

	Back Malaria	No activity was carried out	carried out before the year ends	Theatre at Kadjebi health post Construction of ward 1 Construction of ward 2	Project is on-going completed and in use almost completed	project would be completed when DDF is released Target has been met Would be completed by the end of the year
3. Social Welfare and Community Development	Support for child labour activities	Work plan for the programme prepared and submitted	Programme would be implemented as soon as funds are available			
Infrastructure						
1.Works				Renovation of Assembly Guest House Renovation of Sankofa Guest House Renovation of office block	Work not started Work not started Work has been completed	Work not started due to unavailability of funds Work not started due to unavailability of funds Funds was made available
2.Roads				Reshaping of selected roads	separate roads reshaped and are currently in use	Funds was made available

				Construction of 1 No. culvert at Kadjebi Lorry Park	culvert constructed and currently in use	Target has been met
3.Physical Planning						
Economic Sector						
1. Department of Agriculture						
2. Trade, Industry and Tourism	Support for REP activities	Work plan for the programme prepared and submitted	Programme yet to be implemented	Rehabilitation of 2no.slaughter houses	Project yet to commenced	funds was not available
Environment Sector	Evacuation of 1 No. refuse dumps	Evacuation of one of the dumps has been completed	Target has been met	Support to DWST	Construction of 4 no. urinal is ongoing	Funds was made available for the project
Disaster Prevention						
Natural Resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g) GH¢	Amount Paid (h) GH¢	Amount Outstanding (i) GH¢
Administration, Planning and Budget								
General Administration								
Social Sector								
Education	Construction of 1 No. 3-Unit Classroom Block (Domkorf Co. Ltd)	Suminanteg	01/02/13	31/12/13	Roofing	114,088.60	75,866.61	38,221.99
	Construction of 2 No. Dining Hall and Kitchen (Vislah Construction Works Ltd)	Dodo Amanfrom and Atta Kofi	01/02/13	31/12/13	Roofing	34,641.28	19,614.22	15,027.06
	Construction of 2 No. Dining Hall and Kitchen (J. J Jomo Ent.)	kadjebi	01/02/13	31/12/13	Completed	38,506.10	16,687.99	21,818.11
	Construction of 2 No. Dining Hall and Kitchen (Tamzak Co. Ltd)	Ahamasu and Konsnasu	01/02/13	31/12/13	Lintel	34,641.28	16,000.00	18,641.28
	Construction of 2 No. Dining Hall and Kitchen (Vidal Const. Wks)	Dodi Papase and Ketepa	01/02/13	31/12/13	Lintel	38,449.78	19,505.04	18,944.74

	Construction of 2 No. Dining Hall and Kitchen (Blood Redeem Ent.)	Poase Cement and Yadzo	01/02/13	31/12/13	Completed	46,210.00	40,000.00	6,210.00
	Construction of 1 No. 3 Unit Classroom Block (Shelf "T" Ent.)	Asato	01/05/14	01/05/15	Completed	196,887.00	100,000.00	96,887.00
	Construction of 1 No. 6 Unit Classroom Block (Domkof Co. Ltd)	Papase	01/05/14	31/05/15	Completed	55,826.00	53,034.70	2,791.30
Health	Construction of 1 No. Theater (Richvantus Ventures)	Kadjebi	19/11/12	30/06/13	Plastering	245,313.30	209,290.38	36,022.92
	Construction of 1 No. Ward Phase 2 (Sabu-Dav Co. Ltd)	Kadjebi	19/11/12	30/06/13	Painting	251,915.75	237,283.62	14,632.13
	Construction of 1 No. CHPS Compound (Cravers Co. Ltd.)	Akum	01/05/14	31/05/15	Roofing	115,262.49	93,279.17	21,983.32
	Construction of 1 No. CHPS Compound (cando Const. Ltd)	Kponkpa	01/05/14	31/05/15	Painting	162,449.60	55,000.00	107,449.60
Social Welfare and Community Development								

Infrastructure								
Works								
Roads	Spot improvement of Pampawie Road (Chirstland Const. Ltd)	Pampawie	01/02/13	31/08/13	Completed	53,138.00	22,000.00	31,138.00
	Emergency spot improvement of Feeder Road (Chirstland Const. Ltd)	Pampawie	01/05/14	31/12/14	Completed	78,995.20	70,000.00	8,995.20
Physical Planning								
Economic Sector								
Department of Agriculture								
Road								
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								
Sanitation	Dislodging of 7 No. Public Toilets	District Wide	01/02/14	31/12/14	Completed	46,500.00	38,000.00	8,500.00

Natural Resource conservation								
Finance								
TOTAL						1,512,824.38	1,065,561.73	447,262.65

CHALLENGES AND CONSTRAINTS

1. Delayed in the release of the DACF and other GOG inflows adversely affect effective implementation of projects and programmes of the assembly.
2. The major challenge/constraint confronting the Assembly is the huge deductions in the Common Fund releases.
3. Low internally generated revenue impacts negatively on the implementation of the Assembly's projects and programmes
4. The composite Budget system has not been fully understood by some heads of departments making it difficult in releasing information for the preparation of the Composite Budget

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Revenue item	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	20,790.00	776.50	25,000.00	27,500.00	30,250.00
Fees	60,795.00	29,803.00	65,724.50	72,296.95	79,526.65
Fines	-	-	1,150.00	1,265.00	1,391.50
Licenses	29,526.00	9,258.00	20,000.00	22,000.00	24,200.00
Land	4,200.00	250.00	6,620.00	7,282.00	8,010.20
Rent	2,205.00	380.00	2,425.50	2,668.05	2,934.86
Investment	-	-	10,000.00	11,000.00	12,100.00
Miscellaneous	6,300.00	3,444.68	6,239.21	6,863.13	7,549.43
Total	123,816.00	43,662.18	137,159.21	150,875.13	165,962.64

Projections for 2017 and 2018 are based on 10% increase as a result of trend analysis from 2012 – 2014 fiscal years

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	123,816.00	43,662.18	137,159.21	150,875.13	165,962.64
Compensation transfers (for decentralized departments)	1,097,578.65	384,845.82	1,259,912.52	1,385,903.77	1,524,494.15
Goods and services transfers (for decentralized departments)	58,251.01	0.00	38,316.69	42,148.36	46,363.20
Assets transfer (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,617,332.27	559,793.20	2,887,069.00	3,175,775.90	3,493,353.49
DDF	265,500.00	0.00	486,838.00	535,521.80	589,073.98
School Feeding Programme	275,000.00	125,479.00	350,800.00	385,880.00	424,468.00
UDG	0	0			
Other funds	0	34,439.39	177,741.38	195,515.52	215,067.07
TOTAL	4,437,478.93	1,148,219.59	5,337,836.80	5,871,620.48	6,458,782.53

2016 EXPENDITURE PROJECTIONS

Expenditure Item	2015 budget	Actual As at June2015	2016 budget	2017 Budget	2018 budget
Compensation	1,097,578.65	392,142.72	1,295,872.52	1,425,459.77	1,568,005.74
Goods and services	594,984.01	36,410.54	1,699,859.69	1,869,845.66	2,056,830.22
Assets	2,744,915.27	934,981.85	2,342,104.59	2,576,315.05	2,833,946.55
Total	4,437,477.93	1,363,535.11	5,337,836.80	5,871,620.48	6,458,782.51

3.3.1: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE (2016)

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	725,413.00	697,500.00	248,000.00	1,670,913.00	127,119.00	689,452.71	682,927.29	51,413.00		120,000.00	1,670,912.00
2	Works department	69,183.00	4,785.53	515,425.00	589,393.53	750.00	73,218.53	200,000.00	315,425.00	-	-	589,393.53
3	Department of Agriculture	409,091.00	23,446.19	-	432,537.19	750.00	431,787.19	-	-	-	-	432,537.19
4	Department of Social Welfare and community development	71,312.52	9,980.47	57,741.38	139,034.37	750.00	80,542.99		-	-	57,741.38	139,034.37
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2											
10	Physical Planning	20,873.00	3,104.500	50,000.00	73,977.50	750.00	23,227.50	-	50,000.00	-	-	73,977.50
11	Trade and Industry	-	125,000.00	187,040.21	312,040.21	7,040.21		305,000.00				312,040.21
12	Finance		-	-		-		-	-	-	-	
13	Education youth and sports	-	497,302.00	780,679.00	1,277,982.00	-	350,800.00	927,182.00	-	-	-	1,277,982.00
14	Disaster Prevention and Management	-		959.71	959.71	-	-	959.71	-	-	-	959.71
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	-	281,000.00	560,000.00	841,000.00	-	-	771,000.00	70,000.00	-	-	841,000.00
	TOTALS	1,295,872.52	1,642,118.69	2,399,845.30	5,337,836.80	137,159.21	1,649,029.21	2,887,069.00	486,838.00		177,741.38	5,337,836.80

3.3.2: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List of all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget								
1. Compensation Of Employees	35,960.00	1,259,912.52					1,295,872.52	Employees need to draw their salaries at the end of every month
2. Internal management of Central Administration	31,699.21		28,000.00				59,699.21	To co-ordinate the activities of decentralized departments
3. DPCU Monitoring and Evaluation activities			52,000.00				52,000.00	To collate data on developmental projects
4. Operation and maintenance activities			60,000.00				60,000.00	Grader and other properties of the Assembly must be maintained
5. Human capacity building at the district level	11,500.00		35,000.00	51,413.00			97,913.00	To upgrade knowledge & skills of officers and assembly members in order to deliver on set goals
6. Payment for Special Services	27,568.16		35,568.40				63,136.56	Payment of ex-gratia, sitting allowance and others is important for democratic governance
7. Strengthening of Sub-district Structures			57,741.38				57,741.38	To bring participatory development to the door step of the people
8. Monitoring of election activities and maintenance of law, order and securities in the district			20,000.00				20,000.00	With 2016 being an election year, security concerns are very key to the district
9. Provision to support disaster victims			10,000.00				10,000.00	To mitigate the effects of disaster on victims
10. Goods and Services transfer to decentralized		38,316.69					38,316.69	To deepen decentralization process for improved decision making

departments								
11. Support to decentralized departments	3,000.00						3,000.00	To deepen decentralization process for improved decision making
12. Procure 1 No. Power Generating Plant			18,000.00				18,000.00	Frequent power outages requires electricity back-up
13. Installation of Broad Band Network (phase 1)			90,000.00				90,000.00	To enhance effective administrative work through the provision of internet connectivity
14. Payment for the purchase of 1 No. Grader			140,000.00				140,000.00	To help in reshaping of bad roads
Social Sector								
Education								
15. Construction of 4 No. 3-Units Classroom Blocks at Dzamlome, Poase Cement, Kpomkpa and Asato Menu			550,000.00				550,000.00	To eliminate schools under trees
16. Payment for the construction of 5 No. GSFP kitchens			44,326.00				44,326.00	To sustain the GSFP and to enhance the quality of food
17. Supply of 200 pieces of Dual Desks			42,000.00				42,000.00	To improve effective teaching and learning.
18. Support for Brilliant But Needy Students			57,741.38				57,741.38	To give much assess to children to go to school and reduce illiteracy rate
19. Best Teacher Award scheme			20,000.00				20,000.00	To motivate teachers to enhance quality education
20. Payment to Ghana School Feeding Progrmme caterers		350,800.00					350,800.00	Reduce financial burden on Parents and to give much access to children to go to school and reduce illiteracy rate
21. Provision towards National Days Celebration (NID,			68,760.90				68,760.90	National day celebrations like farmers' day, republic days are important features of the

Republic Day, Farmers Day, Independence Day etc.)									national calendar. The assembly therefore ought to support such occasions.
22. Support for self-help / counterpart funding projects			144,353.34					144,353.34	To motivate community to initiate self-help projects
23. MP's intervention programmes and projects							120,000.00	120,000.00	To compliment the developmental efforts of the Assembly
24. Persons with disability initiatives							57,741.38	57,741.38	To support the vulnerable in the district
Health									
25. Construction of 4 No. CHPS Compound at Dapaah, Goldsmith, Menu and Dzindzisu			450,000.00					450,000.00	To facilitate easy access to health facility in order to reduce child mortality
26. Completion of walkway at Kadjebi Health Post			40,000.00					40,000.00	To enhance easy movement at the facility
27. Completion of 1 No. Theatre at Kadjebi Health Post					70,000.00			70,000.00	To help in the delivery of health care in the district. The original contract sum has been revised
28. Support for HIV/AIDS and roll back malaria activities			28,870.70					28,870.70	To support the vulnerable and to prevent the outbreak of malaria
Infrastructure									
29. Construction of Fire Service Station Office Block, Appliance Base and Garage at Kadjebi					235,425.00			235,425.00	To be in a better position to combat the outbreak of fire
30. Fencing of DCD's Bungalow			60,000.00					60,000.00	To enhance security at the DCD's bungalow
31. Renovation of fence wall and provision of security system at the			60,000.00					60,000.00	To enhance security at the residency

residency								
32. Spot improvement of Asato-Wawaso road (1 Km)				40,000.00			40,000.00	To improve road network
33. Spot improvement of Pepesu-Dodo Amanfrom feeder road (1 Km)				40,000.00			40,000.00	To improve road network
34. Renovation of Assembly Guest House			30,000.00				30,000.00	To invest in revenue generating activity
35. Reshaping of selected town roads			50,000.00				50,000.00	To improve road network
Economic								
36. Construction of satellite market at Awudome village and Dapaah junction	27,431.84						27,431.84	To enhance economic life of the people and also generate more revenue
37. Provision and rehabilitation of street lights			120,000.00				120,000.00	To enhance security in the district
38. Support for Local Economic Development activities			5,000.00				5,000.00	To improve the economic life of the people
39. Property addressing and street naming				50,000.00			50,000.00	To enhance easy identification of property, facilitate easy collection of property rate and also to reduce crime rate
Environment								
40. Sanitation Improvement Package (SIP)			110,000.00				110,000.00	To help improve the sanitation of the district
41. Fumigation activities in the district			151,000.00				151,000.00	To avoid outbreak of possible diseases
42. Support for waste management programme			20,000.00				20,000.00	To help improve the sanitation of the district

43. Contingency (10%)			288,706.90				288,706.90	To cater for unforeseen programmes and projects
GRAND TOTAL	137,159.21	1,649,029.21	2,887,069.00	486,838.00		177,741.38	5,337,836.80	

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	1,295,873		
020105 1.5 Expand opportunities for job creation	0	332,432		
030101 1.1. Promote Agriculture Mechanisation	0	23,446		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	53,105		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	520,211		
060104 1.4. Improve quality of teaching and learning	0	1,277,982		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	841,000		
070504 5.4 Improve the responsiveness of public service delivery	0	178,608		
070505 5.5 Strengthen public sector management and oversight	5,337,837	747,460		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	67,722		
Grand Total ¢	5,337,837	5,337,837	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>
125 01 01 001 22				
Central Administration, Administration (Assembly Office),	5,337,836.80	50,000.00	0.00	-50,000.00
<i>Objective</i> 070505 5.5 Strengthen public sector management and oversight				
<i>Output</i> 0002 Revenue mobilization improved by end of Dec. 2016				
From other general government units	5,142,936.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,259,912.52	0.00	0.00	0.00
1331002 DACF - Assembly	2,887,069.00	0.00	0.00	0.00
1331003 DACF - MP	120,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	350,800.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,316.69	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	435,425.00	0.00	0.00	0.00
Property income	105,006.09	50,000.00	0.00	-50,000.00
1412004 Sale of Building Permit Jacket	1,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1412022 Property Rate	21,200.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	50,000.00	0.00	-50,000.00
1412024 Unassessed Rate	800.00	0.00	0.00	0.00
1415008 Investment Income	8,000.00	0.00	0.00	0.00
1415011 Other Investment Income	6,239.21	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,925.50	0.00	0.00	0.00
1415048 Rent PWD	57,741.38	0.00	0.00	0.00
Sales of goods and services	89,344.50	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	700.00	0.00	0.00	0.00
1422002 Herbalist License	110.00	0.00	0.00	0.00
1422003 Hawkers License	400.00	0.00	0.00	0.00
1422004 Pet License	55.00	0.00	0.00	0.00
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	850.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	1,100.00	0.00	0.00	0.00
1422023 Communication Centre	132.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	55.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	3,948.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	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>
1422040 Bill Boards	1,020.00	0.00	0.00	0.00
1422043 Vehicle Garage	550.00	0.00	0.00	0.00
1422044 Financial Institutions	1,800.00	0.00	0.00	0.00
1422045 Commercial Houses	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422061 Susu Operators	300.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	66.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,500.00	0.00	0.00	0.00
1423007 Pounds	3,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	24,148.50	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	110.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
1423506 Slaughter	600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	550.00	0.00	0.00	0.00
1430001 Court Fines	550.00	0.00	0.00	0.00
Grand Total	5,337,836.80	50,000.00	0.00	-50,000.00

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	1,259,913	1,555,248	1,898,679	4,713,840	35,960	73,767	27,432	137,159	0	0	0	0	0	101,413	385,425	486,838	5,337,837
Kadjebi District - Kajebi	1,259,913	1,555,248	1,898,679	4,713,840	35,960	73,767	27,432	137,159	0	0	0	0	0	101,413	385,425	486,838	5,337,837
Central Administration	689,453	555,887	248,000	1,493,340	35,960	70,767	0	106,727	0	0	0	0	0	51,413	0	51,413	1,651,480
Administration (Assembly Office)	689,453	555,887	248,000	1,493,340	35,960	70,767	0	106,727	0	0	0	0	0	51,413	0	51,413	1,651,480
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	497,302	780,679	1,277,982	0	0	0	0	0	0	0	0	0	0	0	0	1,277,982
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	497,302	780,679	1,277,982	0	0	0	0	0	0	0	0	0	0	0	0	1,277,982
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	281,000	490,000	771,000	0	0	0	0	0	0	0	0	0	0	70,000	70,000	841,000
Office of District Medical Officer of Health	0	281,000	490,000	771,000	0	0	0	0	0	0	0	0	0	0	70,000	70,000	841,000
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
Agriculture	409,091	22,696	0	431,787	0	750	0	750	0	0	0	0	0	0	0	0	432,537
Physical Planning	409,091	22,696	0	431,787	0	750	0	750	0	0	0	0	0	0	0	0	432,537
Office of Departmental Head	20,873	2,355	0	23,228	0	750	0	750	0	0	0	0	0	50,000	0	50,000	73,978
Town and Country Planning	20,873	0	0	20,873	0	0	0	0	0	0	0	0	0	0	0	0	20,873
Parks and Gardens	0	2,355	0	2,355	0	750	0	750	0	0	0	0	0	50,000	0	50,000	53,105
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	71,313	66,972	0	138,285	0	750	0	750	0	0	0	0	0	0	0	0	139,035
Social Welfare	71,313	0	0	71,313	0	0	0	0	0	0	0	0	0	0	0	0	71,313
Community Development	0	66,972	0	66,972	0	750	0	750	0	0	0	0	0	0	0	0	67,722
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	69,183	4,036	200,000	273,219	0	750	0	750	0	0	0	0	0	0	315,425	315,425	589,394
Public Works	69,183	0	0	69,183	0	0	0	0	0	0	0	0	0	0	0	0	69,183
Water	0	4,036	200,000	204,036	0	750	0	750	0	0	0	0	0	0	315,425	315,425	520,211
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	125,000	180,000	305,000	0	0	27,432	27,432	0	0	0	0	0	0	0	0	332,432
Office of Departmental Head	0	125,000	180,000	305,000	0	0	27,432	27,432	0	0	0	0	0	0	0	0	332,432
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)						689,453
Organisation	1250101001	Kadjebi District - Kajebi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0414100	Kajebi						

							Compensation of employees [GFS]			689,453	
Objective	000000	Compensation of Employees									689,453
National Strategy	0000000	Compensation of Employees									689,453
Output	0000						Yr.1	Yr.2	Yr.3	689,453	
							0	0	0		
Activity	000000						0.0	0.0	0.0	689,453	
Wages and Salaries										689,453	
21110 Established Position										689,453	
2111001 Established Post										689,453	

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			<i>Total By Funding</i> 106,727	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0414100	Kadjebi				
Compensation of employees [GFS]					35,960	
Objective	000000	Compensation of Employees			35,960	
National Strategy	0000000	Compensation of Employees			35,960	
Output	0000		Yr.1	Yr.2	Yr.3	35,960
			0	0	0	
Activity	000000		0.0	0.0	0.0	35,960
Wages and Salaries					35,960	
21112 Wages and salaries in cash [GFS]					35,960	
2111225 Commissions					30,000	
2111248 Special Allowance/Honorarium					5,960	
Use of goods and services					65,767	
Objective	070504	5.4 Improve the responsiveness of public service delivery			23,608	
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures			23,608	
Output	0002		Yr.1	Yr.2	Yr.3	23,608
			1	1	1	
Activity	612503	Payment for special services			23,608	
			1.0	1.0	1.0	
Use of goods and services					23,608	
22109 Special Services					21,608	
2210904 Assembly Members Special Allow					15,600	
2210905 Assembly Members Sittings All					6,008	
22111 Other Charges - Fees					2,000	
2211101 Bank Charges					2,000	
Objective	070505	5.5 Strengthen public sector management and oversight			42,159	
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly			42,159	
Output	0001		Yr.1	Yr.2	Yr.3	42,159
			1	1	1	
Activity	612502	Internal management of central Administration			42,159	
			1.0	1.0	1.0	
Use of goods and services					42,159	
22101 Materials - Office Supplies					16,000	
2210101 Printed Material & Stationery					7,000	
2210103 Refreshment Items					7,000	
2210112 Uniform and Protective Clothing					2,000	
22102 Utilities					11,559	
2210201 Electricity charges					7,259	
2210202 Water					3,000	
2210204 Postal Charges					300	
2210207 Fire Fighting Accessories					1,000	
22103 General Cleaning					1,100	
2210301 Cleaning Materials					500	
2210302 Contract Cleaning Service Charges					600	
22105 Travel - Transport					9,000	
2210505 Running Cost - Official Vehicles					3,000	
2210509 Other Travel & Transportation					6,000	
22107 Training - Seminars - Conferences					4,500	

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

2210706 Library & Subscription					1,500
2210709 Allowances					3,000
Other expense					5,000
Objective	070504	5.4 Improve the responsiveness of public service delivery			5,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures			5,000
Output	0002	Special services taken care of by the end of December 2016			5,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	612503	Payment for special services			5,000
		1.0	1.0	1.0	
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821009 Donations					5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			120,000
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0414100	Kadjebi			

Grants					120,000
Objective	070504	5.4 Improve the responsiveness of public service delivery			120,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures			120,000
Output	0003	MP's intervention programmes			120,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	612569	MP's intervention Programmes			120,000
		1.0	1.0	1.0	
To other general government units					120,000
26321 Capital Transfers					120,000
2632102 MP capital development projects					120,000

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		683,887	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1250101001	Kadjebi District - Kadjebi_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0414100	Kajebi						
Use of goods and services								425,887
Objective	070504	5.4 Improve the responsiveness of public service delivery						20,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						20,000
Output	0002	Special services taken care of by the end of December 2016			Yr.1	Yr.2	Yr.3	20,000
Activity	612503	Payment for special services			1	1	1	20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210901 Service of the State Protocol								20,000
Objective	070505	5.5 Strengthen public sector management and oversight						405,887
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly						328,146
Output	0001	Coordination of District Assembly improved			Yr.1	Yr.2	Yr.3	328,146
Activity	612502	Internal management of central Administration			1	1	1	108,000
Use of goods and services								108,000
22101 Materials - Office Supplies								28,000
2210102 Office Facilities, Supplies & Accessories								20,000
2210111 Other Office Materials and Consumables								8,000
22106 Repairs - Maintenance								60,000
2210605 Maintenance of Machinery & Plant								30,000
2210606 Maintenance of General Equipment								30,000
22107 Training - Seminars - Conferences								20,000
2210702 Visits, Conferences / Seminars (Local)								20,000
Activity	612516	Contingency			1.0	1.0	1.0	220,146
Use of goods and services								220,146
22112 Emergency Services								220,146
2211203 Emergency Works								220,146
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						77,741
Output	0001	Coordination of District Assembly improved			Yr.1	Yr.2	Yr.3	77,741
Activity	612561	Strenthening of sub-district structures			1	1	1	57,741
Use of goods and services								57,741
22104 Rentals								57,741
2210401 Office Accommodations								57,741
Activity	612562	Monitoring of election activities and maintenance of law, order and security in the district			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22112 Emergency Services								20,000
2211204 Security Forces Contingency (election)								20,000
Other expense								10,000
Objective	070504	5.4 Improve the responsiveness of public service delivery						10,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						10,000

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

Output	0002	Special services taken care of by the end of December 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	612503	Payment for special services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Non Financial Assets						248,000
Objective	070505	5.5 Strengthen public sector management and oversight				248,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				248,000
Output	0001	Coordination of District Assembly improved	Yr.1	Yr.2	Yr.3	248,000
			1	1	1	
Activity	612566	Procure 1 No. Power generating plant	1.0	1.0	1.0	18,000
		Fixed assets				18,000
	31122	Other machinery and equipment				18,000
	3112206	Plant and Machinery				18,000
Activity	612567	Installation of broadband network	1.0	1.0	1.0	90,000
		Fixed assets				90,000
	31122	Other machinery and equipment				90,000
	3112204	Networking and ICT equipments				90,000
Activity	612568	Installment payment for the purchase of 1 No. Grader	1.0	1.0	1.0	140,000
		Fixed assets				140,000
	31122	Other machinery and equipment				140,000
	3112206	Plant and Machinery				140,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1250101001	Kadjebi District - Kadjebi Central Administration Administration (Assembly Office) Volta				
Location Code	0414100	Kadjebi				
Grants						51,413
Objective	070505	5.5 Strengthen public sector management and oversight				51,413
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly				51,413
Output	0001	Coordination of District Assembly improved	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	612502	Internal management of central Administration	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
Total Cost Centre						1,651,480

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			350,800
Organisation	1250302000	Kadjebi District - Kadjebi_Education, Youth and Sports_Education_			
Location Code	0414100	Kajebi			
					Grants
					350,800
Objective	060104	1.4. Improve quality of teaching and learning			350,800
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			350,800
Output	0001	Quality teaching and learning facilities and materials provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612526	Payment to GSFP caterers	1.0	1.0	1.0
To other general government units					350,800
26311 Re-Current					350,800
2631107 School Feeding Proram and Other Inflows					350,800

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	70980	Education n.e.c						927,182
Organisation	1250302000	Kajebi District - Kajebi_Education, Youth and Sports_Education						
Location Code	0414100	Kajebi						

Use of goods and services								68,761
Objective	060104	1.4. Improve quality of teaching and learning						68,761
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						68,761
Output	0001	Quality teaching and learning facilities and materials provided	Yr.1	Yr.2	Yr.3			68,761
			1	1	1			
Activity	612527	Provision towards national day celebrations	1.0	1.0	1.0			68,761
Use of goods and services								68,761
22109 Special Services								68,761
2210902 Official Celebrations								68,761

Other expense								77,741
Objective	060104	1.4. Improve quality of teaching and learning						77,741
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						77,741
Output	0001	Quality teaching and learning facilities and materials provided	Yr.1	Yr.2	Yr.3			77,741
			1	1	1			
Activity	612524	Support for brilliant but needy students	1.0	1.0	1.0			57,741
Miscellaneous other expense								57,741
28210 General Expenses								57,741
2821019 Scholarship & Bursaries								57,741
Activity	612525	Best Teacher award scheme	1.0	1.0	1.0			20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000

Non Financial Assets								780,679
Objective	060104	1.4. Improve quality of teaching and learning						780,679
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						780,679
Output	0001	Quality teaching and learning facilities and materials provided	Yr.1	Yr.2	Yr.3			780,679
			1	1	1			
Activity	612521	Construction of 4 No. 3-unit classroom block	1.0	1.0	1.0			550,000
Fixed assets								550,000
31112 Nonresidential buildings								550,000
3111256 WIP School Buildings								550,000
Activity	612522	Construction of 5 No. GSFP kitchens	1.0	1.0	1.0			44,326
Fixed assets								44,326
31112 Nonresidential buildings								44,326
3111256 WIP School Buildings								44,326
Activity	612523	Supply of 200 pieces of dual desk	1.0	1.0	1.0			42,000
Fixed assets								42,000
31131 Infrastructure Assets								42,000
3113108 Furniture and Fittings								42,000

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

Activity	612528	Support for self help/counterpart funding projects	1.0	1.0	1.0	144,353
Fixed assets						144,353
	31112	Nonresidential buildings				144,353
	3111256	WIP School Buildings				144,353
Total Cost Centre						1,277,982

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	771,000
Function Code	70721	General Medical services (IS)					
Organisation	1250401001	Kadjebi District - Kadjebi Health Office of District Medical Officer of Health Volta					
Location Code	0414100	Kadjebi					

Use of goods and services							281,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					281,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					281,000
Output	0006	Environmental sanitation programmes and activities taken care of by Dec. 2016	Yr.1	Yr.2	Yr.3		281,000
			1	1	1		
Activity	612570	Fumigation activities in the district	1.0	1.0	1.0		151,000
		Use of goods and services					151,000
	22102	Utilities					151,000
	2210205	Sanitation Charges					151,000
Activity	612571	Sanitation improvement package	1.0	1.0	1.0		110,000
		Use of goods and services					110,000
	22102	Utilities					110,000
	2210205	Sanitation Charges					110,000
Activity	612572	Support for waste management programmes	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22102	Utilities					20,000
	2210205	Sanitation Charges					20,000

Non Financial Assets							490,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					490,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					490,000
Output	0001	4 No. CHPS compound constructed	Yr.1	Yr.2	Yr.3		450,000
			1	1	1		
Activity	612529	Construction of 4 No. CHPS compound	1.0	1.0	1.0		450,000
		Fixed assets					450,000
	31112	Nonresidential buildings					450,000
	3111253	WIP Health Centres					450,000
Output	0002	walkway at Kadjebi Health Post constructed	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	612530	Construction of walkway at Kadjebi Health Post	1.0	1.0	1.0		40,000
		Fixed assets					40,000
	31112	Nonresidential buildings					40,000
	3111253	WIP Health Centres					40,000

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	14009	DDF	<i>Total By Funding</i>			70,000
Function Code	70721	General Medical services (IS)				
Organisation	1250401001	Kadjebi District - Kadjebi Health Office of District Medical Officer of Health Volta				
Location Code	0414100	Kadjebi				
Non Financial Assets						70,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				70,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				70,000
Output	0005	Construction of 1 No. Theatre at Kadjebi Health Post	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	612568	Construction of 1 No. Theatre at Kadjebi health Post	1.0	1.0	1.0	70,000
Fixed assets						70,000
	31112	Nonresidential buildings				70,000
	3111253	WIP Health Centres				70,000
Total Cost Centre						841,000

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						<i>Total By Funding</i> 431,787
Function Code	70421	Agriculture cs						
Organisation	125060001	Kadjebi District - Kadjebi_Agriculture_Volta						
Location Code	0414100	Kadjebi						

Compensation of employees [GFS]								409,091
Objective	000000	Compensation of Employees						409,091
National Strategy	0000000	Compensation of Employees						409,091
Output	0000			Yr.1	Yr.2	Yr.3		409,091
				0	0	0		
Activity	000000			0.0	0.0	0.0		409,091
		Wages and Salaries						409,091
		21110 Established Position						409,091
		2111001 Established Post						409,091

Use of goods and services								22,696
Objective	030101	1.1. Promote Agriculture Mechanisation						22,696
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						22,696
Output	0001	To improve Agric productivity by 15% by Dec. 2016		Yr.1	Yr.2	Yr.3		20,896
				1	1	1		
Activity	612507	Support for counterpart projects/programmes, NGOs, Donor agencies and REP		1.0	1.0	1.0		3,240
		Use of goods and services						3,240
		22105 Travel - Transport						3,240
		2210502 Maintenance & Repairs - Official Vehicles						1,000
		2210503 Fuel & Lubricants - Official Vehicles						2,240
Activity	612508	Train 200 farmers in safe use of agro-chemicals		1.0	1.0	1.0		1,497
		Use of goods and services						1,497
		22101 Materials - Office Supplies						367
		2210101 Printed Material & Stationery						367
		22105 Travel - Transport						780
		2210503 Fuel & Lubricants - Official Vehicles						780
		22107 Training - Seminars - Conferences						350
		2210709 Allowances						350
Activity	612509	Technology transfer to famers through on-farm trials, extension delivery etc		1.0	1.0	1.0		3,360
		Use of goods and services						3,360
		22105 Travel - Transport						3,360
		2210503 Fuel & Lubricants - Official Vehicles						3,360
Activity	612510	Field trials/Demonstrations		1.0	1.0	1.0		4,125
		Use of goods and services						4,125
		22101 Materials - Office Supplies						3,525
		2210117 Teaching & Learning Materials						3,525
		22105 Travel - Transport						600
		2210503 Fuel & Lubricants - Official Vehicles						600
Activity	612511	Train 80 community livestock workers in good animal husbandry		1.0	1.0	1.0		560
		Use of goods and services						560
		22101 Materials - Office Supplies						240
		2210101 Printed Material & Stationery						240
		22105 Travel - Transport						320

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

2210503 Fuel & Lubricants - Official Vehicles						320
Activity	612512	Support farmers to establish block farms	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						600
2210503 Fuel & Lubricants - Official Vehicles						600
Activity	612513	Intensify dissemination of updated crop production technology packages	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						700
2210120 Purchase of Petty Tools/Implements						700
22105 Travel - Transport						1,100
2210502 Maintenance & Repairs - Official Vehicles						500
2210503 Fuel & Lubricants - Official Vehicles						600
Activity	612514	Conduct rice trials and field demonstrations	1.0	1.0	1.0	1,803
Use of goods and services						1,803
22101 Materials - Office Supplies						1,403
2210103 Refreshment Items						500
2210120 Purchase of Petty Tools/Implements						903
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
Activity	612515	Monitoring and supervising of field staff	1.0	1.0	1.0	3,911
Use of goods and services						3,911
22107 Training - Seminars - Conferences						3,911
2210709 Allowances						3,911
Output	0002	Internal management of Office Admonistration taken care of	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	612517	Internal management of Office Administration taken care of	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22102 Utilities						1,800
2210201 Electricity charges						1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				750
Organisation	1250600001	Kadjebi District - Kadjebi_Agriculture_Volta				
Location Code	0414100	Kadjebi				

Use of goods and services						750
Objective	030101	1.1. Promote Agriculture Mechanisation				750
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				750
Output	0002	Internal management of Office Admonistration taken care of	Yr.1	Yr.2	Yr.3	750
			1	1	1	
Activity	612517	Internal management of Office Administration taken care of	1.0	1.0	1.0	750
Use of goods and services						750
22101 Materials - Office Supplies						750
2210101 Printed Material & Stationery						750
Total Cost Centre						432,537

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> 20,873
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1250701001	Kadjebi District - Kadjebi_Physical Planning_Office of Departmental Head_Volta			
Location Code	0414100	Kadjebi			
Compensation of employees [GFS]					20,873
Objective	000000	Compensation of Employees			20,873
National Strategy	0000000	Compensation of Employees			20,873
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,873
	21110	Established Position			20,873
	2111001	Established Post			20,873
Total Cost Centre					20,873

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>					2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Volta						
Location Code	0414100	Kadjebi						

Use of goods and services **2,355**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355
National Strategy	5040102	4.1.2 Ensure the involvement of land owners and local community as stakeholders in the preparation of urban plans and in the management of protected areas						2,355
Output	0002	Internal management of office administration	Yr.1	Yr.2	Yr.3			2,355
Activity	612553	Internal management of office administration	1	1	1			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							1,000
2210111	Other Office Materials and Consumables							1,000
22102	Utilities							1,355
2210201	Electricity charges							1,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					750
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Volta						
Location Code	0414100	Kadjebi						

Use of goods and services **750**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						750
National Strategy	5040102	4.1.2 Ensure the involvement of land owners and local community as stakeholders in the preparation of urban plans and in the management of protected areas						750
Output	0002	Internal management of office administration	Yr.1	Yr.2	Yr.3			750
Activity	612553	Internal management of office administration	1	1	1			750

Use of goods and services								750
22101	Materials - Office Supplies							750
2210101	Printed Material & Stationery							750

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	14009	DDF	<i>Total By Funding</i>		50,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1250702001	Kadjebi District - Kadjebi_Physical Planning_Town and Country Planning_Volta			
Location Code	0414100	Kadjebi			
Other expense					50,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			50,000
National Strategy	5040102	4.1.2 Ensure the involvement of land owners and local community as stakeholders in the preparation of urban plans and in the management of protected areas			50,000
Output	0001	Property addressing	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612545	House numbering and property addressing	1.0	1.0	1.0
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821018 Civic Numbering/Street Naming					50,000
Total Cost Centre					53,105

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			71,313
Organisation	1250801001	Kadjebi District - Kadjebi Social Welfare & Community Development Office of Departmental Head Volta			
Location Code	0414100	Kajebi			
Compensation of employees [GFS]					71,313
Objective	000000	Compensation of Employees			71,313
National Strategy	0000000	Compensation of Employees			71,313
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					71,313
Wages and Salaries					71,313
	21110	Established Position			71,313
	2111001	Established Post			71,313
Total Cost Centre					71,313

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			9,230	
Function Code	70620	Community Development						
Organisation	1250803001	Kadjebi District - Kadjebi Social Welfare & Community Development Community Development		Volta				
Location Code	0414100	Kadjebi						
Use of goods and services								9,230
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						9,230
National Strategy	3010105	1.1.5 Mainstream gender issues into agriculture mechanisation						2,308
Output	0001	50 women trained in economic ventures by end of December 2016		Yr.1	Yr.2	Yr.3		503
Activity	612519	50 women to be trained in soap making and other economic ventures		1.0	1.0	1.0		503
Use of goods and services								503
22107 Training - Seminars - Conferences								503
2210701 Training Materials								503
Output	0002	women briefed on the need and advantages of farming in 32 communities by end of December 2016		Yr.1	Yr.2	Yr.3		1,805
Activity	612520	Educate women in 32 communities on the need and the advantages of farming		1.0	1.0	1.0		1,805
Use of goods and services								1,805
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
22107 Training - Seminars - Conferences								805
2210709 Allowances								805
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting						6,922
Output	0003	The needs of the vulnerable and the marginalised in society are taken care of by Dec. 2016		Yr.1	Yr.2	Yr.3		6,922
Activity	612556	Bringing of the various disable groups in the district to form a federation		1.0	1.0	1.0		1,922
Use of goods and services								1,922
22101 Materials - Office Supplies								922
2210103 Refreshment Items								922
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000
Activity	612557	Sensitization of PWD on the disability act, Act 715		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								1,500
2210103 Refreshment Items								1,500
22105 Travel - Transport								500
2210509 Other Travel & Transportation								500
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Activity	612558	Internal management of Administration office		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22102 Utilities								1,500
2210201 Electricity charges								1,500
Activity	612559	Rescueing of child trafficking and child labour		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000

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	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding 750
Organisation	1250803001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Community Development_Volta						
Location Code	0414100	Kadjebi						

Use of goods and services 750

Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						750
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting						750
Output	0003	The needs of the vulnerable and the marginalised in society are taken care of by Dec. 2016	Yr.1	Yr.2	Yr.3			750
Activity	612558	Internal management of Administration office	1.0	1.0	1.0			750

Use of goods and services								750
22101	Materials - Office Supplies							750
2210101	Printed Material & Stationery							750

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						Total By Funding 57,741
Organisation	1250803001	Kadjebi District - Kadjebi_Social Welfare & Community Development_Community Development_Volta						
Location Code	0414100	Kadjebi						

Use of goods and services 57,741

Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						57,741
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting						57,741
Output	0003	The needs of the vulnerable and the marginalised in society are taken care of by Dec. 2016	Yr.1	Yr.2	Yr.3			57,741
Activity	612555	Skills development and disbursement to PWD	1.0	1.0	1.0			57,741

Use of goods and services								57,741
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							2,000
22105	Travel - Transport							5,741
2210509	Other Travel & Transportation							5,741
22107	Training - Seminars - Conferences							50,000
2210709	Allowances							50,000

Total Cost Centre 67,722

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 69,183
Function Code	70610	Housing development						
Organisation	1251001001	Kadjebi District - Kadjebi Works Office of Departmental Head Volta						
Location Code	0414100	Kadjebi						

							Compensation of employees [GFS]			69,183
Objective	000000	Compensation of Employees								69,183
National Strategy	0000000	Compensation of Employees								69,183
Output	0000						Yr.1	Yr.2	Yr.3	69,183
							0	0	0	
Activity	000000						0.0	0.0	0.0	69,183
Wages and Salaries										69,183
21110 Established Position										69,183
2111001 Established Post										69,183
Total Cost Centre										69,183

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						
Function Code	70610	Housing development						Total By Funding
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works_Volta						4,036
Location Code	0414100	Kadjebi						

Use of goods and services **4,036**

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas						4,036
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan						4,036
Output	0003	Internal management of Office Administration						4,036
Activity	612518	Internal management of Office						4,036
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			4,036

Use of goods and services								4,036
22102	Utilities							4,000
2210201	Electricity charges							4,000
22105	Travel - Transport							36
2210503	Fuel & Lubricants - Official Vehicles							36

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works_Volta						750
Location Code	0414100	Kadjebi						

Use of goods and services **750**

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas						750
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan						750
Output	0003	Internal management of Office Administration						750
Activity	612518	Internal management of Office						750
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			750

Use of goods and services								750
22101	Materials - Office Supplies							750
2210101	Printed Material & Stationery							750

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 200,000
Function Code	70610	Housing development						
Organisation	1251002001	Kadjebi District - Kadjebi Works Public Works Volta						
Location Code	0414100	Kadjebi						

Non Financial Assets 200,000

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas						200,000
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National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan						50,000
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Output	0002	Road network in the district improved	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			

Activity	612539	Spot improvement of roads	1.0	1.0	1.0			50,000
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Fixed assets 50,000

31113 Other structures 50,000

3111308 Feeder Roads 50,000

National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						30,000
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Output	0001	Infrastructural needs of the Assembly taken care of	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	612541	Renovation of Assembly Guest House	1.0	1.0	1.0			30,000
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Fixed assets 30,000

31111 Dwellings 30,000

3111153 WIP Bungalows/Flat 30,000

National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						120,000
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Output	0001	Infrastructural needs of the Assembly taken care of	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			

Activity	612536	Fencing of DCD's Bungalow	1.0	1.0	1.0			60,000
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Fixed assets 60,000

31111 Dwellings 60,000

3111153 WIP Bungalows/Flat 60,000

Activity	612537	Renovation of fence wall and provision of security system at the residency	1.0	1.0	1.0			60,000
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Fixed assets 60,000

31111 Dwellings 60,000

3111153 WIP Bungalows/Flat 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	14009	DDF		<i>Total By Funding</i>			315,425		
Function Code	70610	Housing development							
Organisation	1251002001	Kadjebi District - Kadjebi_Works_Public Works_Volta							
Location Code	0414100	Kadjebi							
Non Financial Assets								315,425	
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas						315,425	
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan						80,000	
Output	0002	Road network in the district improved		Yr.1	Yr.2	Yr.3		80,000	
Activity	612539	Spot improvement of roads		1	1	1		80,000	
Fixed assets								80,000	
31113 Other structures								80,000	
3111308 Feeder Roads								80,000	
National Strategy	7110101	11.1.1 Increase access to quality social services						235,425	
Output	0001	Infrastructural needs of the Assembly taken care of		Yr.1	Yr.2	Yr.3		235,425	
Activity	612535	Construction of Fire service station office block and Appliance Base		1.0	1.0	1.0		235,425	
Fixed assets								235,425	
31112 Nonresidential buildings								235,425	
3111255 WIP Office Buildings								235,425	
Total Cost Centre								520,211	

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		<i>Total By Funding</i>		27,432			
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1251101001	Kadjebi District - Kadjebi Trade, Industry and Tourism Office of Departmental Head Volta							
Location Code	0414100	Kadjebi							
Non Financial Assets								27,432	
Objective	020105	1.5 Expand opportunities for job creation					27,432		
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts					27,432		
Output	0001	Construction of satellite market at Awudome village		Yr.1	Yr.2	Yr.3	27,432		
Activity	612543	Construction of satellite market at Awudome village		1	1	1	27,432		
Fixed assets								27,432	
31113 Other structures								27,432	
3111304 Markets								27,432	

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	70411	General Commercial & economic affairs (CS)			305,000
Organisation	1251101001	Kajebi District - Kajebi Trade, Industry and Tourism Office of Departmental Head Volta			
Location Code	0414100	Kajebi			
Use of goods and services					125,000
Objective	020105	1.5 Expand opportunities for job creation			125,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs			5,000
Output	0003	Support for local economic development activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612545	Support for local economic development	1.0	1.0	1.0
					5,000
Use of goods and services					5,000
	22107	Training - Seminars - Conferences			5,000
	2210701	Training Materials			5,000
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016			120,000
Output	0002	Provision and rehabilitation of street lights	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612544	Provision and rehabilitation of street light	1.0	1.0	1.0
					120,000
Use of goods and services					120,000
	22106	Repairs - Maintenance			120,000
	2210617	Street Lights/Traffic Lights			120,000
Non Financial Assets					180,000
Objective	020105	1.5 Expand opportunities for job creation			180,000
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016			180,000
Output	0002	Provision and rehabilitation of street lights	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612544	Provision and rehabilitation of street light	1.0	1.0	1.0
					180,000
Fixed assets					180,000
	31131	Infrastructure Assets			180,000
	3113151	WIP Electrical Networks			180,000
Total Cost Centre					332,432
Total Vote					5,337,837