



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
KETU NORTH DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

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

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Volta Region

This 2016 Composite Budget is also available on the internet at:

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KETU NORTH DISTRICT, DZODZE

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. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Assembly for the 2016 fiscal year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

BACKGROUND

The Ketu North District with its capital at Dzodze was created by Legislative Instrument (LI) 1843. (2007) The District Assembly was inaugurated on 29th February, 2008. The District shares its boundaries to the South with Ketu South District, to the North by the newly created Akatsi North District, to the west by Akatsi South District, to the East with the Republic of Togo, and then with Keta Municipal to South-West.

POPULATION:

The District has a total population of 99,913. This is made up of Fifty Three Thousand, Three Hundred and Sixty Two (53,362) females representing 53.4% and Forty Six Thousand Five Hundred and Fifty One (46,551) males representing 46.6%...The total land size of the district is about 754 sq. km. The population growth rate of the district is 1.9%. The number of Households was 26,437 and the Households size was 3.7 made up of 34,196 urban localities and 65,717 rural localities.

DISTRICT ASSEMBLY STRUCTURE

The District Assembly which is the highest political and administrative authority in the district has a total membership of 55; made up of 8 females and 47 males, members of which, 38 are elected and 17 are appointed. There is also the District Chief Executive and one Member of Parliament.

The District has four sub-district structures; namely Dzodze Urban Council, Penyi Town Council, Weta Area Council and Afife Area Council. The district also has 38 Unit committees and 38 electoral areas.

DISTRICT ECONOMY

Agricultural potentials

The District has large fertile lands to grow variety of crops including maize, cassava, sweet potato, cowpea and rice. Maize and cassava are virtually grown at every part of the district. Livestock such as cattle, sheep, goats, pigs, poultry and quite recently grass cutters are also reared in the District. Plantation crops such as oil palm and mango and vegetables such as garden eggs, pepper, tomato, and watermelons are cultivated throughout the district.

Industrial opportunities

The industrial sector in the district is less developed. The light industrial opportunities include:

- Agro processing
- Metal processing
- Wood processing
- Textile manufacturing

Trade opportunities

Ketu North district thrives in markets for commercial activities. The district has its major marketing centre at Dzodze. Markets are held on rotating basis every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu.

VISION STATEMENT

Our vision is to improve the lot of our people through good governance, quality service delivery and to make Ketu North District a model district in Ghana.

MISSION STATEMENT

The Ketu North District Assembly exists to improve the living standard of the people in the District through efficient use of both human and material resources for the provision of socio-economic infrastructure and services

BROAD OBJECTIVES IN LINE WITH GSGDA II

THEMATIC AREA	OBJECTIVE	ADOPTED STRATEGIES
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	Improve fiscal revenue mobilization and management	Eliminate revenue leakages
		Strengthen revenue institution and administration
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	Promote Agriculture Mechanization	Promote the availability of machinery under hire purchase and lease schemes
		Mainstream gender issues into agriculture mechanization

SUSTAINABLE NATURAL RESOURCE MANAGEMENT	Enhance natural resources management through community participation	Promote active involvement of community stakeholders in the development of natural resource management plans
OIL AND GAS DEVELOPMENT	Ensure local content and local participation across the oil and gas value chain	Actively promote the participation of Ghanaian enterprises in the exploration, development and production of oil and gas
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	Integrate land use, transport planning, development planning and service provision	Accelerate the development of national integrated land use and spatial plan
HUMAN SETTLEMENT DEVELOPMENT	Promote a sustainable, spatially integrated and orderly development of human settlements	Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Increase inclusive and equitable access to, and participation in education at all levels	Bridge the gender gap and access to education at all levels

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: *FINANCIAL PERFORMANCE*

2.1.1. Revenue Performance

2.1.1a: **IGF Only** (*Trend Analysis*)

	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 Perform ance (<i>as at June 2015</i>)
Rates	1,672.00	1,956.00	2,722.00	1,839.00	12,650.00	5,907.00	47.00
Fees and Fines	62,845.00	52,263.26	66,281.00	62,787.50	76,900.00	31,379.10	40.81
Fines	0.00	0.00	1,000.00	956.60	1,000.00	421.00	42.1
Licenses	46,432.00	65,002.62	65,117.00	62,028.80	104,650.00	65,992.18	63.06
Land	36,020.00	72,768.80	30,000.00	37,151.20	25,000.00	6,110.00	24.44
Rent	21,384.00	0.00	41,204.00	26,445.00	50,136.00	12,915.50	25.76
Investment	0.00	0.00	24,000.00	4,533.00	600.00	140.00	23.33
Miscellaneous	2,196.00	43,380.00	0.00	0.00		8,277.00	
Total	170,549.00	235,370.68	230,324.00	195,741.10	270,936.00	131,141.78	48.40

- A successful registration of motor bicycle in the district and revenue from stone quarry operations contributed to an impressive performance of 63.06% of actual revenue over the annual target.
- Low performance under rent was largely due to delays in payment by occupants of market stores operated and owned by the District. Efforts are however in place to recover all amounts due.

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 Perform ance (As At June 2015)
Total IGF	170,549.00	235,370.68	230,324.00	195,741.10	270,936.00	131,141.78	48.40
Compensation transfers (for decentralized departments)	1,106,386.55	129,070.97	946,560.00	836,090.00	873,391.00	462,516.00	52.96
Goods and Services Transfers (for decentralized departments)	52,992.30	0.00	56,453.41	15,609.94	51,554.00	0.00	0.00
Assets transfers (for decentralized departments)	37,541.91	0.00	37,542.00	0.00	0.00	0.00	0.00
DACF	1,168,259.00	757,793.17	2,275,274.19	843,764.09	2,363,090.00	840,132.62	35.55
School Feeding	398,948.00	273,323.60	398,948.00	337,799.00	398,948.00	163,232.54	40.92
DDF	667,226.00	361,038.00	550,075.00	652,003.76	740,007.00	0.00	0.00
Other Transfers:							
MP'S Common Fund	142,898.33	94,447.13	142,898.00	123,166.67	142,898.00	107,599.34	75.30
Disability Fund	57,654.00	58,908.83	57,654.00	16,252.10	57,655.00	22,202.89	38.51
Rural Enterprise Project	0.00	0.00	0.00	0.00	61,500.00	9,651.00	16.00
CIDA (MOFA)	24,304.47	0.00	24,304.00	15,323.86	0.00	0.00	0.00
MSHAP	2,400.00	4,400.00	0.00	0.00	2,400.00	5,476.82	228.20

Total	3,829,159.56	1,914,352.38	4,720,032.60	3,035,750.52	4,962,379.00	1,741,952.92	35.10
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2.1. 2: Expenditure Performance

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 Performance (As At June 2015)
Compensation	1,154,747.00	178,876.13	1,026,097.00	907,121.53	974,486.28	522,883.46	53.66
Goods and services	1,213,135.90	899,661.63	1,633,953.60	839,342.76	1,745,803.00	309,973.51	17.76
Assets	1,461,276.66	976,575.35	2,059,982.00	1,161,906.22	2,242,089.72	930,932.3	41.52
Total	3,829,159.56	2,055,113.11	4,720,032.60	2,908,370.51	4,962,379.00	1,763,789.27	35.54

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

		Compensation			Goods and Services			Assets		
		2015 Budget	Actual (as at June 2015)	% Performance	2015 Budget	Actual (as at June 2015)	% Performance	2015 Budget	Actual (as at June 2015)	% Performance
	Schedule 1									
1	Central Administration	416,145.00	241,299.70	57.98	721,878.00	100,492.02	13.92	815,652.72	590,118.77	72.35
	Central Admin – Environmental Health	171,730.00	82,031.60	47.77	261,901.00	49,312.00	18.83	56,588.00	6,000.00	10.60
2	Works department	71,085.00	38,818.00	54.61	42,515.00	0.00	0.00	229,000.00	25,015.00	10.92
3	Department of Agriculture	210,977.00	117,773.48	55.82	56,494.00	0.00	0.00	0.00	0.00	0.00
4	Department of Social Welfare and community	77,788.00	42,961.04	55.23	70,170.00	7,090.95	10.11	2,130.00	0.00	0.00

	development									
5	Physical Planning	26,762.00	0.00	0.00	4,705.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	974,486.00	522,883.82	53.66	1,157,663.00	156,894.97	13.55	1,103,370.72	621,131.75	56.29
	Schedule 2									
2	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Education youth and sports	0.00	0.00	0.00	512,409.00	153,078.54	29.87	853,719.00	309,798.55	36.29
4	Disaster Prevention and Management	0.00	0.00	0.00	49,000.00	0.00	0.00	0.00	0.00	
6	Health	0.00	0.00	0.00	26,731.00	0.00	0.00	285,000.00	0.00	0.00
	Sub-total	0.00	0.00	0.00	588,140.00	153,078.54	26.03	1,138,719.00	309,798.55	27.21
	Grand Total	974,486.00	522,883.82	53.66	1,745,803.00	309,973.51	17.76	2,242,089.72	930,932.3	41.52

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				Construction of 1 no. 3 storey office complex at Kave (Phase I)	90% completed, finishing works pending	
2. General Administration				Rehabilitation of District Assembly's Guest House	30% completed	
3. General Administration				Construction and completion of Assembly Hall Complex at Kave (Phase II)	Superstructure and roofing works completed	77%
Social Sector						
1. Education				Supply of mono desks and writing tables	Awarded and in progress	
				Renovation of Mite DA Basic school at Dzodze	Roofing completed pending finishing works	
				Construction of 1 No. 3 unit classroom block with office and	Awarded but contractor hasn't moved to site yet	

				store at Lave-gagodope DA school		
				Construction of 1 No. 3 unit classroom block with office and store at Kuli-Dzogbefeme DA primary school	Awarded but contractor hasn't moved to site yet	
				Construction of 1 No. 2 unit classroom block with pavilion for Fiagbedu D/A Basic school	Awarded but contractor hasn't moved to site yet	
				Construction of 1 No. 6-unit classroom block for Kave D/A basic school	100% complete	
				Construction of 1 No. 3 Unit classroom block with ancilliary facilities for Ative DA basic school	100% complete	
				Construction of 1 unit classroom block with ancilliary facilities at Lave-gagodope	100% complete	
				Counterpart	Superstructure is	55%

				funding for construction of schools at Zukpe, Tsiaveme, Kuli and Gbegbekorpe Basic schools	ongoing	
				construction of 1 no. 3 unit classroom block with office and store at Torvi da basic school	completed and in use	
4. Health				Construction of 1 No. CHPS compound at Deme	Substructure completed	30%
				Purchase of land for construction of CHPS Compound at Dekpor	Completed	100%
5. Social Welfare and Community Development	Process 34 child maintenance cases	22 cases successfully settled				
	Vet and process 100 applications from PWD	52 applications successfully vetted and processed				
Infrastructure						
				Rehabilitation of	Awarded but	

				Afife police station	contractor is yet to move to site	
				Rehabilitation of wuti water system at Wuti	Awarded but contractor is yet to move to site	
				Rehabilitation of district magistrates official bungalow	85% of works completed	
				Construction and installation of signages for street naming exercise	50% complete	
				Construction of shed for fire tender and renovation of fire service station	100% complete and in use	
				Extension of water to Kave and Awlikope	100% complete and in use	
				Construction of 2 No. ferro cement tank at Avekordomi and Agorve basic school	100% complete and in use	
Economic Sector						
• Trade, Industry and Tourism				Construction of 1 No. 16 Unit-Market Shed at Penyi Market	100% complete and in use	

				Construction of 5 No. lockable stores at Weta market	100% complete and in use	
	DDA carry out 12 monitoring and supervisory visits	12 monitoring visits carried out by District Directorate of Agric				
	Intensify demonstrations to enhance adoption of improved technologies	20 maize, 2 rice, 10 cassava and 5 sweet potato demonstrations carried out				
	DDA, DAO and AEA to carry out 1,968 visits	576 visits carried out by AEAs by June, 2015				
Finance						
	Rate payer consultation to be carried out	Consultations successfully carried out between August and September, 2015				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of 3 storey complex offices at Kave/M/S JOHN MORK	KAVE	15/05/2011	15/05/2012	Internal painting in progress	658,497.66	562,298.46	96,199.20
	Construction of Assembly Hall Complex/M/S JOHN MORK	KAVE	14/01/2013	14/01/2015	Superstructure works completed	1,420,946.49	388,141.97	1,032,804.43
	Construction of I no. Guest House	DZODZE	20/06/2016	20/11/2012	Contractor has moved to site	150,670.13	20,069.06	130,601.07
	Procure 1 No. Grader for the Assembly					572,264.23	332,264.24	166,132.12
Social Sector								
Education	Supply of 240 mono desks and 20 writing tables/M/S ABLO'S COMPANY	Lave-Gagodope and kuli				50,000.00	0.00	50,000.00
	Renovation of Mite DA Basic school at Dzodze/MS OC 100 WORKS EXPRESS	Mite				50,063.00	0.00	50,063.00
	Construction of 1 No. 3 unit classroom block with office and store at Lave-gagodope DA school/MS TATRACO LTD	Lave-Gagodope				124,999.71	0.00	124,999.71
	Construction of 1 No. 3 unit classroom block with office and store at Kuli-	Kuli-Dzogbeme				125,159.71	0.00	125,159.71

	Dzogbefeme DA primary school/MS OZIGIDEE ENTERPRISE							
	Construction of 1 No. 2 unit classroom block with pavilion for Fiagbedu D/A Basic school/MS BENFIKO VENTURES	Fiagbedu				93,004.00	0.00	93,004.00
	Construction of 1 No. 6-unit classroom block for Kave D/A basic school/MS TATRACO LIMITED	Kave				221,110.90	198,998.91	22,111.99
	Construction of 1 No. 3 Unit classroom block with ancillary facilities for Ative DA basic school//MS TATRACO LIMITED	Ative				123,011.00	110,709.90	12,301.10
	Construction of 1 unit classroom block with ancillary facilities at Lave-gagodope/M/S CAVASCO VENTURES	Lave-Gagodope				118,829.10	101,546.19	17,282.91
	Counterpart funding for construction of schools at Basic schools	Tsiaveme, Zukpe, Kuli and Gbegbeko rpe				52,599.48	30,000.00	22,599.48
Health	Construction of 1 No. CHPS compound at Deme/MS DADDIESCO ENT LTD	Deme				199,392.70	20,000.00	179,392.70
	Construction of 10 seater water closet at Ablorme/M/S ACHIRO LTD	ABLORM E	04/02/2013	04/05/2013	Completed	49,088.00	45,088.00	4,000.00

Infrastructure								
	Rehabilitation of Afife police station / MS MAYAGHA WORKS ENT	Afife				60,000.00	0.00	60,000.00
	Rehabilitation of Wuti water system/ M/S PAVIC CONSTRUCTION CO. LTD	Wuti				149,975.50	0.00	149,975.50
	Rehabilitation of district magistrates official bungalow/ MS PAVIC CONSTRUCTION	Dzodze				98,417.00	88,575.30	9,841.70
	Construction of shed for fire tender and renovation of fire service station/ MS OZIGIDEE ENTERPRISE	Penyi				25,015.00	23,015.00	2,000.00
	Extension of water to Kave and Awlikope	Kave				27,000.00	17,000.00	10,000.00
Environment Sector								
Sanitation	Fumigation / ZOOMLION GHANA	DISTRICT WIDE	01/01/2015	31/12/2015	Work in Progress	161,000.00	0.00	161,000.00

	Sanitation Improvement package/ZOOMLION GHANA LTD	DISTRICT WIDE	01/01/2015	31/12/2015	Work in Progress	170,200.00	0.00	170,200.00
	TOTAL					4,701,243.61	1,937,707.03	2,689,668.62

2.4 Challenges and constraints

- Low fees and licenses charged by neighbouring districts
- Late release of funds from central government to carry out projects and programs - GOG
- Inadequate revenue database for monitoring and projections

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	12,650.00	5,907.00	16,450.00	17,766.00	19,542.60
Fees	76,900.00	31,379.10	83,730.00	90,428.40	99,471.24
Licenses	104,650.00	65,992.18	117,422.00	126,815.76	139,497.34
Land	25,000.00	6,110.00	25,000.00	27,000.00	29,700.00
Rent	50,136.00	12,915.50	44,130.00	47,660.40	52,426.44
Investment	600.00	140.00	9,600.00	10,368.00	11,404.80
Fines and Forfeits	1,000.00	421.00	1,500.00	1,620.00	1,782.00
Miscellaneous	0.00	8,277.00	0.00	0.00	0.00
Total	270,936.00	131,141.78	297,832.00	321,658.56	353,824.42

Bases of Projections

2016 projections were based on information from updated revenue register for the year

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	270,936.00	131,141.78	297,832.00	321,658.56	353,824.42
Compensation transfers (for decentralized departments)	873,391.00	462,516.00	931,882	931,882	931,882
Goods and services transfers (for decentralized departments)	51,554.00	0.00	33,742.05	33,742.05	33,742.05
Assets transfer (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,363,090.00	840,132.62	3,194,369.00	3,194,369	3,194,369
DDF	740,007.00	0.00	686,171.00	686,171.00	686,171.00
School Feeding Programme	398,948.00	163,232.40	0.00	0.00	0.00

MP'S Common Fund	142,898.00	107,599.34	160,000.00	176,000.00	193,600.00
Disability Fund	57,654.00	22,202.89	68,000.00	74,800.00	82,280.00
CIDA	0.00	0.00	0.00	0.00	0.00
MSHAP	2,400.00	5,476.00	0.00	0.00	0.00
Rural Enterprise Project	61,500.00	9,651.00	66,400.00	73,040.00	80,344.00
TOTAL	4,962,379.00	1,610,810.25	5,438,398.00	5,491,662.61	5,556,212.47

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

- Embark on tax education throughout the District to create public awareness on taxes and benefits
- Engage unit committees in the mobilization of property rates for a commission
- Automate the revenue database using a management information software to enhance monitoring and projections
- Intensify regular interaction with ratepayers and the business community in the District
- Provide adequate logistics and training for revenue officers
- Invest in revenue generating activities such lorry parks and improvement of market infrastructure
- Consult and collaborate with neighbouring districts in drafting of fee fixing resolutions

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	974,486.28	522,883.46	1,033,334.00	1,033,334.00	1,033,334.00
GOODS AND SERVICES	1,745,803.00	309,973.51	1,371,755.00	1,339,340.25	1,329,491.27
ASSETS	2,242,089.72	930,932.3	3,033,309.00	3,118,988.36	3,193,387.20
TOTAL	4,962,379.00	1,763,789.27	5,438,398.00	5,491,662.61	5,556,212.47

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	451,045.00	735,280.00	1,723,862.00	2,910,189.95	266,482.00	349,593.00	1,711,301.95	516,413.00	66,400.00	2,910,189.95
2	Works Department	79,251.00	4,971.49	348,571.00	432,793.49	0.00	83,222.49	349,571.00	0.00	0.00	432,793.49
3	Department Of Agriculture	246,269.00	43,185.59	195,007.00	484,461.59	31,350.00	264,454.59	103,657.00	85,000.00	0.00	484,461.59
4	Department Of Social Welfare And Community Development	93,082.00	77,230.47	0.00	170,312.47	0.00	102,312.47	68,000.00	0.00	0.00	170,312.47
6	Waste Management	0.00	248,400.00	0.00	248,400.00	0.00	0.00	248,400.00	0.00	0.00	248,400.00
9	Physical Planning	31,500.00	20,354.50	0.00	51,854.50	0.00	33,854.50	18,000.00	0.00	0.00	51,854.50
13	Education Youth And Sports	0.00	113,887.00	346,869.00	460,756.00	0.00	0.00	375,998.00	84,758.00	0.00	460,756.00
14	Disaster Prevention And Management	0.00	53,000.00	0.00	53,000.00	0.00	0.00	53,000.00	0.00	0.00	53,000.00
	Environmental Health Unit	132,186.00	28,500.00	4,000.00	164,686.00	0.00	132,186.00	32,500.00	0.00	0.00	164,686.00
16	Health	0.00	46,944.00	415,000.00	461,944.00	0.00	0.00	461,944.00	0.00	0.00	461,944.00
	TOTALS	1,033,334.00	1,387,503.00	3,033,309.00	5,438,398.00	297,832.00	965,623.05	3,422,371.95	686,171.00	66,400.00	5,438,398.00

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	REP (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							
Compensation of employees	101,452.00	931,884.00				1,033,334.00	This allocation is set aside to meet the compensation of employees.
Complete construction of 1 No. 3 storey office block complex at Kave (Phase I)			96,198.54			96,198.54	Allocation to pay the final certificate for the construction of Phase I of office complex
Construction of office complex Phase II (Assembly hall and offices)			193,238.36			193,238.36	Allocation to payment IPC No. 2 for the construction of Assembly Hall and offices
Furnish all official buildings			30,000.00			30,000.00	Allocation to provide furnishing for official buildings i.e. office and residential buildings
Provide support for staff and Assembly members development at the District			70,000.00	51,413.00		121,413.00	This amount is set aside to support staff and Assembly

level							members on training programs
Support for DPCU			14,500.00			14,500.00	Amount set aside to cater for the efficient administration of the DPCU
Preparation and approval of composite budget			8,000.00			8,000.00	Logistical support to plan, prepare and approve District Composite Budget
Support for revenue mobilization activities – logistics, fee fixing, tax education, data collection etc.			39,000.00			39,000.00	This allocation is set aside to meet logistical support to revenue collectors, fee fixing activities, tax education and data collection exercise.
Monitor and evaluate projects and programmes of the Assembly			35,000.00			35,000.00	Allocation to cater for monitoring and evaluation of project of DWD.
Procurement of 1 No. monitoring vehicle			120,000.00			120,000.00	This allocation is set aside to procure vehicle to enhance the monitoring activities in the district
Support interaction with media to ensure free flow of information on development projects			10,000.00			10,000.00	This amount is set aside to cater for transportation, public sensitization and other logistical expenses necessary to facilitate the

							interaction with the media on development issues in the district
Support for official celebrations – independence, 1 st July, NAFAC, farmers day etc			44,936.90			44,936.90	This allocation is set aside to support the celebration of National days including Religious and NAFAC days
Street naming and property addressing system			10,000.00			10,000.00	Allocation to pay for logistics for the street naming exercise i.e. signage's etc.
Provide funds for operation and maintenance			88,000.00			88,000.00	This allocation is set aside for the operation and maintenance work.
Establishing and strengthening sub-district structures			63,887.28			63,887.28	This allocation is set aside to support and strengthen the sub structures of the Assembly
Prepare base maps for all four UTA's			8,000.00			8,000.00	Allocation to prepare the base maps of all the UTA's in the district
Prepare indenture and land title for Assembly lands – Akanu etc			78,657.18			78,657.18	This allocation is to prepare the Land Title for Akanu Market Land.
Consultancy services – AESL etc.			20,000.00			20,000.00	Allocation to cater for cost consultancy services

Procure office equipment and stationery			25,000.00			25,000.00	This is to be used to procure printed materials and stationery for efficient service delivery of the Assembly
Goods and services transfer to decentralized departments	165,030.00	33,742.05				198,772.05	This allocation is set aside to decentralized departments to enhance their productivity.
SOCIAL SECTOR							
Construction of No. CHPS compound each at Deme			180,000.00			180,000.00	Allocation made to pay for the mobilization and certificates raised for the construction of CHPS Compound.
Construction of 1 No. 3 unit classroom block at Tsiaveme			120,000.00			120,000.00	Mobilization and initial payment certificates for the construction of No. 3 Unit classroom block
Construction of 1 No. 3 unit classroom block at Lave-Gagodofe			120,000.00			120,000.00	This amount is to support the construction of 1 No. 3 Unit classroom block
Construction of No. CHPS compound at Klenormadi			200,000.00			200,000.00	This is an allocation for the construction of CHPS Compound

Construction of 1 No. 6 Unit classroom block at Kave			22,111.09			22,111.09	An allocation to cater for the payment of the construction of 1 No. six unit Classroom block
Support for counterpart funded projects			155,718.45			155,718.4	Allocation to support counterpart funded project of the Assembly
Support for MP's projects and programs			160,000.00			160,000.00	This allocation is to cater for the MP supported project in the district
District Disability fund			68,000.00			68,000.00	This allocation to set aside to support disability issues in the district
Support rural enterprise projects			4,000.00		66,400.00	70,400.00	To provide logistical support to BAC of the Rural Enterprise Project
District responsive initiative on malaria and HIV/AIDS			31,943.70			31,943.70	This allocation is to support the prevention of Malaria and HIV issues in the district.
District education endowment fund			63,887.38			63,887.38	An allocation set aside to cater for Educational scholarship, girl child Education, Best teacher Award Scheme and STME clinic

Rehabilitate 5 No. broken down boreholes			20,000.00			20,000.00	5 No. broken down boreholes will be rehabilitated form this allocated amount.
Drill 2 No. boreholes and install hand pumps			30,000.00			30,000.00	2 No. Boreholes will be drilled and install hand pumps form this allocation.
Extend potable water to Kave, Danfornyami			10,000.00			10,000.00	This allocation will cater for the extension of potable water to Kave, Danfornyami
Renovation of Weta, Afife, and Tadzewu health centers			35,000.00			35,000.00	An allocation to cater for the renovation of the health centers
Procure items for Disaster risk reduction, prevention and control			50,000.00			50,000.00	This allocation is to cater for the logistical support, fuel and water
Extension of potable water from Kave junction to Dalikope and Weta-Korya			78,071.00			78,071.00	This amount will cater for the extension of water from Kave junction. to Dalikorpe and Weta Korya
Support sports development			10,000.00			10,000.00	This amount is to support sports development in the district.
Construction of sports complex (Phase I)				84,758.00		84,758.00	This is an allocation to cater for the construction of

							sports complex
Provide support for district security issues			40,000.00			40,000.00	This amount is to cater for security issues in the district
Support for contingency projects and programs			319,436.90			319,436.90	This allocation is set aside to meet any unforeseen expenditure during the year.
INFRASTRUCTURE							
Extension, rehabilitation and maintenance of streetlights in the District			45,000.00			45,000.00	An allocation to extend, rehabilitate and maintain streetlight in the district
Rehabilitation of districts magistrate's official residence			10,000.00			10,000.00	Allocation set aside to cater for the contract sum in the construction of district magistrate official residence.
Rehabilitation of district fire service station			2,000.00			2,000.00	Contract sum of the rehabilitation of the District Fire Station
ECONOMIC							
Procure 1 No. grader GR 125 for the Assembly			166,132.12			166,132.12	This allocation is set aside as part repayment for the procurement of Grader
Rehabilitation and renovation of existing structures				85,000.00		85,000.00	This amount will cater for the rehabilitation and

							renovation of existing structures.
Construction of lockable stores at Weta	31,350.00					31,350.00	An amount to cater for the construction of lockable stores at Weta.
Construction of 1 No. lorry park at Dzesime, Dzodze				465,000.00		465,000.00	This allocation is set to cater for the construction of 1 No. lorry Park at Dzesime in Dzodze.
Procure 248 plots for construction of Akanu market complex			78,657.18			78,657.18	This allocation is meant for the procurement of 248 plot of land for the construction of Akanu Market
Construction of 1 No. culvert each at Tsiyinu, Ative, Medeletsi and Alagbati junction			80,000.00			80,000.00	This allocation is meant to cater for the construction of 1 no. culvert each at Tsiyinu, Ative Medeletsi and Alagbati Junction.
Reshaping and routine maintenance of feeder roads in the district			80,000.00			80,000.00	This allocation is to cater for the routine maintenance of feeder roads in the district
Construction of guard rails at Dzesime			5,500.00			5,500.00	An allocation to cater for the contract sum of Guard rail to be constructed at Dzesime, Dzodze.
Rehabilitate and extend 1			50,000.00			50,000.00	This allocation is to

No. guest house into 4 bedroom house							cater for the rehabilitation and extension of 1 No. guest house into 4 bedroom house.
ENVIRONMENT							
Construction of 1 No. 10 seater water closet at Ablorme			4,000.00			4,000.00	An allocation to cater for the construction of 1 no. W/C facility at Ablorme
Construction of 1 No. 6 seater water closet at Dzodze police station			16,250.00			16,250.00	This allocation is to cater for the construction of 1 No. 6 Seater W/C toilet facility at Dzodze Police station
Construct 3 No. refuse container platforms			16,000.00			16,000.00	This allocation is set aside to provide 3 No. refuse container.
Review and update DESSAP			4,500.00			4,500.00	This is to provide logistical support to review DESSAP.
Conduct public education on district Assembly bye-laws on sanitation			1,000.00			1,000.00	This amount is to help mount a sustained public awareness on sanitation.
Support CLTS			3,000.00			3,000.00	This allocation is set aside to support CLTS activities.
Support fumigation and sanitation improvement			248,400.00			248,400.00	Allocation set aside for fumigation

package							activities in the district.
Procure sanitation tools and equipment			4,000.00			4,000.00	Amount set aside to procure sanitation tools and equipment
Support 10 member building regulation taskforce to ensure compliance with statutory building regulations			1,000.00			1,000.00	This amount is to provide logistical support to enable the team deliver efficient services.
Organise quarterly public awareness campaign on disaster risk reduction and climate change in 20 communities			2,000.00			2,000.00	An amount to cater for logistical support such as stationery, fuel and water.
Sensitize and educate 60 communities on strategies related to prevention of fire disaster			1,000.00			1,000.00	This allocation is set aside to cater for logistical support such as stationery, fuel and water
Total	297,832.00	965,623.05	3,422,371.95	686,171.00	66,400.00	5,438,398.00	

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	1,033,334		
010201 2.1 Improve fiscal revenue mobilization and management	3,104,464	2		
030105 1.5. Improve institutional coordination for agriculture development	453,112	43,186		
030302 3.2 Develop an effective domestic market	0	195,007		
031101 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	53,000	53,000		
031401 14.1 Promote effective waste management and reduce noise pollution	413,086	280,900		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	169,471		
050506 5.6. Ensure efficient utilisation of energy	432,793	46,000		
050602 6.2 Streamline spatial and land use planning system	51,855	20,355		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	138,071		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	365,998		
060201 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	121,413		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	380,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	461,944	81,944		
060603 6.3. Support the development of lesser known sports	0	94,758		
060801 8.2. Make social protect'n effective by targeting the poor & vulnerable	170,312	72,975		
060802 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	4,255		
070106 1.6 Strengthen and promote the culture of rights and responsibilities	0	73,887		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	733,492		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	297,832	1,015,162		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	127,500		
071003 10.3. Enhance Peace and Security	0	387,687		

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>
<i>Grand Total ¢</i>	5,438,398	5,438,398	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>
137 01 01 001 22				
Central Administration, Administration (Assembly Office),	2,941,540.00	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Central government transfers to District Assembly				
From foreign governments(Current)	66,400.00	0.00	0.00	0.00
1311008 AFRICA DEVELOPMENT FUND	66,400.00	0.00	0.00	0.00
From other general government units	2,577,308.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	349,596.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,606,299.00	0.00	0.00	0.00
1331003 DACF - MP	105,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	465,000.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0003 Collection of Taxes on property by December, 2016				
Property income	16,450.00	0.00	0.00	0.00
1412022 Property Rate	15,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	450.00	0.00	0.00	0.00
<i>Output</i> 0004 Collection of property income by December, 2016				
Property income	25,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Collection of rent income by December, 2016				
Property income	44,130.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	28,890.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,680.00	0.00	0.00	0.00
1415014 Workers Villa	4,560.00	0.00	0.00	0.00
1415022 Farms Rents	0.00	0.00	0.00	0.00
<i>Output</i> 0006 Sale of goods and services (Fees) collected by December, 2016				
Sales of goods and services	83,730.00	0.00	0.00	0.00
1423001 Markets	64,050.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	980.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	0.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00
1423019 Education Fees	12,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Sale of goods and services (Licenses) by December, 2016				
Sales of goods and services	117,422.00	0.00	0.00	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
1422002	Herbalist License	450.00	0.00	0.00	0.00
1422003	Hawkers License	24,000.00	0.00	0.00	0.00
1422004	Pet License	2,000.00	0.00	0.00	0.00
1422005	Chop Bar License	300.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422007	Liquor License	400.00	0.00	0.00	0.00
1422008	Letter Writer License	0.00	0.00	0.00	0.00
1422010	Bicycle License	25,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,400.00	0.00	0.00	0.00
1422012	Kiosk License	1,455.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	9,500.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016	Lotto Operators	960.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,600.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	780.00	0.00	0.00	0.00
1422019	Sawmills	300.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	24.00	0.00	0.00	0.00
1422023	Communication Centre	0.00	0.00	0.00	0.00
1422025	Private Professionals	0.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422029	Mobile Sale Van	50.00	0.00	0.00	0.00
1422030	Entertainment Centre	160.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,400.00	0.00	0.00	0.00
1422033	Stores	320.00	0.00	0.00	0.00
1422034	Hand Carts	0.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	4,600.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	80.00	0.00	0.00	0.00
1422040	Bill Boards	0.00	0.00	0.00	0.00
1422042	Second Hand Clothing	40.00	0.00	0.00	0.00
1422044	Financial Institutions	7,850.00	0.00	0.00	0.00
1422045	Commercial Houses	2,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	60.00	0.00	0.00	0.00
1422052	Mechanics	800.00	0.00	0.00	0.00
1422053	Block Manufacturers	60.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	48.00	0.00	0.00	0.00
1422057	Private Schools	4,125.00	0.00	0.00	0.00
1422061	Susu Operators	0.00	0.00	0.00	0.00
1422071	Business Providers	260.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00

Output 0008 Investment Income improved by December, 2016

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>
Property income	9,600.00	0.00	0.00	0.00
1415011 Other Investment Income	9,600.00	0.00	0.00	0.00
Output 0009 Fines penalties and forfeits				
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430001 Court Fines	800.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	400.00	0.00	0.00	0.00
137 03 01 001 22	460,756.00	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
Output 0001 Grants and inflows improved by 70%				
From other general government units	460,756.00	0.00	0.00	0.00
1331002 DACF - Assembly	375,998.00	0.00	0.00	0.00
1331011 District Development Facility	84,758.00	0.00	0.00	0.00
137 04 01 001 22	461,944.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 060406 4.6 Intensify prev. & control of non-communicable/communicable disease				
Output 0001 Spread of communicable diseases reduced by 65% to 75% by December, 2016				
From other general government units	461,944.00	0.00	0.00	0.00
1331002 DACF - Assembly	461,944.00	0.00	0.00	0.00
137 04 02 001 22	164,686.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 031401 14.1 Promote effective waste management and reduce noise pollution				
Output 0001 Service delivery by Environmental health unit improved by December, 2016				
From other general government units	164,686.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	132,186.00	0.00	0.00	0.00
1331002 DACF - Assembly	32,500.00	0.00	0.00	0.00
137 05 00 001 22	248,400.00	0.00	0.00	0.00
Waste Management, ,				
<i>Objective</i> 031401 14.1 Promote effective waste management and reduce noise pollution				
Output 0001 Support waste management in the District				
From other general government units	248,400.00	0.00	0.00	0.00
1331002 DACF - Assembly	248,400.00	0.00	0.00	0.00
137 06 00 001 22	453,111.59	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 030105 1.5. Improve institutional coordination for agriculture development				
Output 0001 Service delivery by District department of Agric improved by December, 2016				
From other general government units	453,111.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	246,269.00	0.00	0.00	0.00
1331002 DACF - Assembly	103,657.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,185.59	0.00	0.00	0.00
1331011 District Development Facility	85,000.00	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>
137 07 02 001 22 Physical Planning, Town and Country Planning,	51,854.50	0.00	0.00	0.00
<i>Objective</i> 050602 6.2 Streamline spatial and land use planning system				
<i>Output</i> 0001 Promote spatial and orderly development of human settlement from 35% to 80% by December, 2016				
From other general government units	51,854.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	31,500.00	0.00	0.00	0.00
1331002 DACF - Assembly	18,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	2,354.50	0.00	0.00	0.00
137 08 02 001 22 Social Welfare & Community Development, Social Welfare,	170,312.47	0.00	0.00	0.00
<i>Objective</i> 060801 8.2. Make social protect'n effective by targeting the poor & vulnerable				
<i>Output</i> 0001 Improved service delivery by the department of Social Welfare				
From other general government units	170,312.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	93,082.00	0.00	0.00	0.00
1331002 DACF - Assembly	68,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,230.47	0.00	0.00	0.00
137 10 02 001 22 Works, Public Works,	432,793.49	0.00	0.00	0.00
<i>Objective</i> 050506 5.6. Ensure efficient utilisation of energy				
<i>Output</i> 0001 Electricity coverage and service delivery improved				
From other general government units	432,793.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	79,251.00	0.00	0.00	0.00
1331002 DACF - Assembly	349,571.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,971.49	0.00	0.00	0.00
137 15 00 001 22 Disaster Prevention, ,	53,000.00	0.00	0.00	0.00
<i>Objective</i> 031101 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				
<i>Output</i> 0001 Enhanced capacity of NADMO to manage disaster by December, 2016				
From other general government units	53,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	53,000.00	0.00	0.00	0.00
Grand Total	5,438,398.05	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	931,882	1,020,912	2,367,201	4,319,995	101,452	165,030	31,350	297,832	0	0	0	0	0	117,813	634,758	752,571	5,438,398
Ketu North District - Dzodze	931,882	1,020,912	2,367,201	4,319,995	101,452	165,030	31,350	297,832	0	0	0	0	0	117,813	634,758	752,571	5,438,398
Central Administration	349,593	452,438	1,258,862	2,060,893	101,452	165,030	0	266,482	0	0	0	0	0	117,813	465,000	582,813	2,910,188
Administration (Assembly Office)	349,593	452,438	1,258,862	2,060,893	101,452	165,030	0	266,482	0	0	0	0	0	117,813	465,000	582,813	2,910,188
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	113,888	262,111	375,999	0	0	0	0	0	0	0	0	0	0	84,758	84,758	460,757
Office of Departmental Head	0	103,888	262,111	365,999	0	0	0	0	0	0	0	0	0	0	0	0	365,999
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	84,758	84,758	94,758
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	132,186	75,444	419,000	626,630	0	0	0	0	0	0	0	0	0	0	0	0	626,630
Office of District Medical Officer of Health	0	46,944	415,000	461,944	0	0	0	0	0	0	0	0	0	0	0	0	461,944
Environmental Health Unit	132,186	28,500	4,000	164,686	0	0	0	0	0	0	0	0	0	0	0	0	164,686
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	248,400	0	248,400	0	0	0	0	0	0	0	0	0	0	0	0	248,400
	0	248,400	0	248,400	0	0	0	0	0	0	0	0	0	0	0	0	248,400
Agriculture	246,269	43,186	78,657	368,112	0	0	31,350	31,350	0	0	0	0	0	0	85,000	85,000	484,462
	246,269	43,186	78,657	368,112	0	0	31,350	31,350	0	0	0	0	0	0	85,000	85,000	484,462
Physical Planning	31,500	20,355	0	51,855	0	0	0	0	0	0	0	0	0	0	0	0	51,855
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	31,500	20,355	0	51,855	0	0	0	0	0	0	0	0	0	0	0	0	51,855
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	93,082	9,230	0	102,313	0	0	0	0	0	0	0	0	0	0	0	0	170,313
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	93,082	4,975	0	98,058	0	0	0	0	0	0	0	0	0	0	0	0	166,058
Community Development	0	4,255	0	4,255	0	0	0	0	0	0	0	0	0	0	0	0	4,255
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	79,251	4,971	348,571	432,793	0	0	0	0	0	0	0	0	0	0	0	0	432,793
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	79,251	1,000	45,000	125,251	0	0	0	0	0	0	0	0	0	0	0	0	125,251
Water	0	0	138,071	138,071	0	0	0	0	0	0	0	0	0	0	0	0	138,071
Feeder Roads	0	3,971	165,500	169,471	0	0	0	0	0	0	0	0	0	0	0	0	169,471
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	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
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)						349,594
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0404100	Ketu North - Dzodze						

								Compensation of employees [GFS]	349,593
Objective	000000	Compensation of Employees						349,593	
National Strategy	0000000	Compensation of Employees						349,593	
Output	0000				Yr.1	Yr.2	Yr.3	349,593	
					0	0	0		
Activity	000000				0.0	0.0	0.0	349,593	

Wages and Salaries								349,593
21110 Established Position								349,593
2111001 Established Post								349,593

								Use of goods and services	1
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	Central government transfers to District Assembly			Yr.1	Yr.2	Yr.3	1	
					1	1	1		
Activity	613781	Support to decentralised departments			1.0	1.0	1.0	1	

Use of goods and services								1
22101 Materials - Office Supplies								1
2210101 Printed Material & Stationery								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	12200	IGF-Retained				Total By Funding	266,482
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404100	Ketu North - Dzodze					

Compensation of employees [GFS]							101,452
Objective	000000	Compensation of Employees					101,452
National Strategy	0000000	Compensation of Employees					101,452
Output	0000			Yr.1	Yr.2	Yr.3	101,452
				0	0	0	
Activity	000000			0.0	0.0	0.0	101,452

Wages and Salaries							96,856
21111	Wages and salaries in cash [GFS]						35,356
2111102	Monthly paid & casual labour						35,356
21112	Wages and salaries in cash [GFS]						61,500
2111224	Traditional Authority Allowance						1,440
2111225	Commissions						35,000
2111241	Per Diem & Inconvenience Allowance						16,000
2111243	Transfer Grants						8,160
2111248	Special Allowance/Honorarium						900
Social Contributions							4,596
21210	Actual social contributions [GFS]						4,596
2121001	13% SSF Contribution						4,596

Use of goods and services							156,330
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					156,330
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					156,330
Output	0002	Revenue mobilisation and utilisation of IGF improved from 76% to 85% by December, 2016		Yr.1	Yr.2	Yr.3	156,330
				1	1	1	
Activity	613752	Support effective and efficient service delivery to the public by Central Administration by 30-12-2016		1.0	1.0	1.0	156,330

Use of goods and services							156,330
22101	Materials - Office Supplies						34,240
2210101	Printed Material & Stationery						10,000
2210102	Office Facilities, Supplies & Accessories						4,000
2210103	Refreshment Items						7,000
2210109	Spare Parts						3,000
2210111	Other Office Materials and Consumables						2,740
2210112	Uniform and Protective Clothing						1,500
2210120	Purchase of Petty Tools/Implements						6,000
22102	Utilities						10,900
2210201	Electricity charges						6,000
2210202	Water						1,500
2210203	Telecommunications						800
2210204	Postal Charges						600
2210205	Sanitation Charges						2,000
22103	General Cleaning						700
2210301	Cleaning Materials						700
22104	Rentals						3,100
2210403	Rental of Office Equipment						100
2210404	Hotel Accommodations						3,000
22105	Travel - Transport						43,400
2210502	Maintenance & Repairs - Official Vehicles						4,000
2210503	Fuel & Lubricants - Official Vehicles						30,000

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

2016

	2210509	Other Travel & Transportation							6,000	
	2210510	Night allowances							3,000	
	2210516	Toll Charges and Tickets							400	
	22106	Repairs - Maintenance							9,050	
	2210602	Repairs of Residential Buildings							1,000	
	2210603	Repairs of Office Buildings							2,500	
	2210604	Maintenance of Furniture & Fixtures							1,000	
	2210606	Maintenance of General Equipment							1,500	
	2210610	Drains							100	
	2210611	Markets							1,500	
	2210612	Public Toilets							800	
	2210616	Sanitary Sites							500	
	2210617	Street Lights/Traffic Lights							150	
	22109	Special Services							54,140	
	2210901	Service of the State Protocol							500	
	2210902	Official Celebrations							6,000	
	2210904	Assembly Members Special Allow							27,000	
	2210905	Assembly Members Sittings All							8,700	
	2210906	Unit Committee/T. C. M. Allow							9,440	
	2210908	Property Valuation Expenses							2,000	
	2210910	Trade Promotion / Exhibition expenses							500	
	22111	Other Charges - Fees							800	
	2211101	Bank Charges							600	
	2211103	Audit Fees							200	
Social benefits [GFS]									2,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								2,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue								2,000
Output	0002	Revenue mobilisation and utilisation of IGF improved from 76% to 85% by December, 2016			Yr.1	Yr.2	Yr.3		2,000	
Activity	613752	Support effective and efficient service delivery to the public by Central Administration by 30-12-2016			1.0	1.0	1.0		2,000	
Employer social benefits									2,000	
	27311	Employer Social Benefits - Cash							2,000	
	2731102	Staff Welfare Expenses							2,000	
Other expense									6,700	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								6,700
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue								6,700
Output	0002	Revenue mobilisation and utilisation of IGF improved from 76% to 85% by December, 2016			Yr.1	Yr.2	Yr.3		6,700	
Activity	613752	Support effective and efficient service delivery to the public by Central Administration by 30-12-2016			1.0	1.0	1.0		6,700	
Miscellaneous other expense									6,700	
	28210	General Expenses							6,700	
	2821001	Insurance and compensation							500	
	2821007	Court Expenses							1,500	
	2821009	Donations							3,000	
	2821018	Civic Numbering/Street Naming							200	
	2821019	Scholarship & Bursaries							1,500	

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
Function Code	70111	Exec. & leg. Organs (cs)						105,000
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta						
Location Code	0404100	Ketu North - Dzodze						

Non Financial Assets **105,000**

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						105,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						105,000
Output	0001	Support for DPCU, Budget preparation and approval and effective monitoring of development projects enhanced by December 2016	Yr.1	Yr.2	Yr.3			105,000
Activity	613773	MPS support for developmental projects in the District	1	1	1			105,000

Fixed assets								105,000
31112	Nonresidential buildings							90,000
3111205	School Buildings							60,000
3111253	WIP Health Centres							30,000
31113	Other structures							15,000
3111303	Toilets							15,000

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	1,606,299
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404100	Ketu North - Dzodze					

Use of goods and services							452,437
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					70,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment					70,000
Output	0001	Support staff development by December, 2016	Yr.1	Yr.2	Yr.3		70,000
Activity	613703	Support for Hon. Assembly members and staff development to attend short courses, seminars and workshops	1	1	1		70,000
Use of goods and services							70,000
22101 Materials - Office Supplies							6,000
2210113 Feeding Cost							6,000
22105 Travel - Transport							12,000
2210503 Fuel & Lubricants - Official Vehicles							7,000
2210509 Other Travel & Transportation							5,000
22107 Training - Seminars - Conferences							52,000
2210702 Visits, Conferences / Seminars (Local)							13,000
2210705 Hotel Accommodation							12,000
2210709 Allowances							7,000
2210710 Staff Development							20,000
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities					34,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					10,000
Output	0001	District sub structures strengthened by December, 2016	Yr.1	Yr.2	Yr.3		10,000
Activity	613708	Support regular interaction with media to ensure free flow of information on programmes and projects of the Assembly and publication of development projects	1	1	1		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210711 Public Education & Sensitization							10,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens					24,000
Output	0001	District sub structures strengthened by December, 2016	Yr.1	Yr.2	Yr.3		24,000
Activity	613707	Establishing and strengthening of sub district structures	1	1	1		24,000
Use of goods and services							24,000
22107 Training - Seminars - Conferences							24,000
2210711 Public Education & Sensitization							24,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					166,937
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					123,000
Output	0004	Improvement of efficient monitoring of development projects and programs	Yr.1	Yr.2	Yr.3		123,000
Activity	613763	Monitor and evaluate projects and programmes of the Assembly	1	1	1		35,000
Use of goods and services							35,000
22105 Travel - Transport							35,000
2210505 Running Cost - Official Vehicles							35,000
Activity	613764	Operations and maintenance support	1	1	1		88,000

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

2016

		Use of goods and services							88,000
		22106 Repairs - Maintenance							88,000
		2210606 Maintenance of General Equipment							88,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							20,000
Output	0003	Administrative infrastructure increased from 75% to 85% by December, 2016		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	613728	Consultancy services - AESL and others		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
		22108 Consulting Services							20,000
		2210802 External Consultants Fees							20,000
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation							4,000
Output	0002	Support self help projects and counterpart funding by December, 2016		Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	613711	Support self help projects and counterpart funding - Rural Enterprise Project		1.0	1.0	1.0			4,000
		Use of goods and services							4,000
		22107 Training - Seminars - Conferences							4,000
		2210711 Public Education & Sensitization							4,000
National Strategy	7060202	6.2.2 Strengthen the capacity of ISD to effectively implement and coordinate its public relations role in MDAs and MMDAs							19,937
Output	0001	Participation in national day celebration carried out by December, 2016		Yr.1	Yr.2	Yr.3			19,937
				1	1	1			
Activity	613709	Support celebration of National Day, policy fair and VRCC i.e Independay Day, Republic Day, NAFAC, ED-ADHA, ED-FTR by 31-12-2016		1.0	1.0	1.0			19,937
		Use of goods and services							19,937
		22109 Special Services							19,937
		2210902 Official Celebrations							19,937
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							44,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							39,000
Output	0001	Internally generated funds improved to 25% by December, 2016		Yr.1	Yr.2	Yr.3			39,000
				1	1	1			
Activity	613701	Fee fixing, logistics for revenue officers and capacity building workshop for 30 revenue collectors to enhance efficiency		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
		22101 Materials - Office Supplies							15,000
		2210101 Printed Material & Stationery							5,000
		2210102 Office Facilities, Supplies & Accessories							6,000
		2210112 Uniform and Protective Clothing							4,000
Activity	613706	Organise tax education in the 4 UTA's		1.0	1.0	1.0			12,000
		Use of goods and services							12,000
		22107 Training - Seminars - Conferences							12,000
		2210711 Public Education & Sensitization							12,000
Activity	613762	Collect data on property owners and other ratepayers in the 4 area councils		1.0	1.0	1.0			12,000
		Use of goods and services							12,000
		22101 Materials - Office Supplies							12,000
		2210101 Printed Material & Stationery							12,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing							5,000
Output	0002	Revenue mobilisation and utilisation of IGF improved from 76% to 85% by December, 2016		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	613727	Support street naming and property identification exercise in the District		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							2,500
		2210101 Printed Material & Stationery							2,500

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

2016

	22105	Travel - Transport							2,500
	2210503	Fuel & Lubricants - Official Vehicles							2,500
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							22,500
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							22,500
Output	0001	Support for DPCU, Budget preparation and approval and effective monitoring of development projects enhanced by December 2016	Yr.1	Yr.2	Yr.3			22,500	
			1	1	1				
Activity	613704	Composite budget prepared and approved by 31st October, 2016	1.0	1.0	1.0			8,000	
		Use of goods and services						8,000	
	22101	Materials - Office Supplies						1,000	
	2210101	Printed Material & Stationery						1,000	
	22105	Travel - Transport						1,000	
	2210503	Fuel & Lubricants - Official Vehicles						800	
	2210509	Other Travel & Transportation						200	
	22107	Training - Seminars - Conferences						6,000	
	2210709	Allowances						1,200	
	2210711	Public Education & Sensitization						4,800	
Activity	613705	Support activities of DPCU and monitoring of development projects in the District	1.0	1.0	1.0			14,500	
		Use of goods and services						14,500	
	22101	Materials - Office Supplies						14,500	
	2210101	Printed Material & Stationery						14,500	
Objective	071003	10.3. Enhance Peace and Security							115,000
National Strategy	7100304	10.3.4 Strengthen the relationship between the public at large and security agencies							40,000
Output	0001	Security and law enforcement agencies strengthened by December, 2016	Yr.1	Yr.2	Yr.3			40,000	
			1	1	1				
Activity	613736	Provide support for district security issues	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
	22105	Travel - Transport						40,000	
	2210505	Running Cost - Official Vehicles						40,000	
National Strategy	7110101	11.1.1 Increase access to quality social services							75,000
Output	0002	Timely support for contingency project and programs	Yr.1	Yr.2	Yr.3			75,000	
			1	1	1				
Activity	613770	Support for contingency programs	1.0	1.0	1.0			75,000	
		Use of goods and services						75,000	
	22107	Training - Seminars - Conferences						75,000	
	2210711	Public Education & Sensitization						75,000	
Non Financial Assets									1,153,862
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities							39,887
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens							39,887
Output	0001	District sub structures strengthened by December, 2016	Yr.1	Yr.2	Yr.3			39,887	
			1	1	1				
Activity	613761	Support for district substructures	1.0	1.0	1.0			39,887	
		Fixed assets						39,887	
	31122	Other machinery and equipment						39,887	
	3112208	Computers and Accessories						39,887	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							500,155
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							25,000
Output	0004	Improvement of efficient monitoring of development projects and programs	Yr.1	Yr.2	Yr.3			25,000	
			1	1	1				

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

Activity	613771	Procurement of office equipment and stationery	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		31122 Other machinery and equipment				25,000
		3112211 Office Equipment				25,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				319,437
Output	0003	Administrative infrastructure increased from 75% to 85% by December, 2016	Yr.1	Yr.2	Yr.3	319,437
			1	1	1	
Activity	613720	Complete the construction of 1 No. 3 storey office complex(Phase I) by June 2016	1.0	1.0	1.0	96,199
		Fixed assets				96,199
		31112 Nonresidential buildings				96,199
		3111204 Office Buildings				96,199
Activity	613721	Construction of 1 No. Assembly Hall Complex and offices by 30-12-2015	1.0	1.0	1.0	193,238
		Fixed assets				193,238
		31112 Nonresidential buildings				193,238
		3111255 WIP Office Buildings				193,238
Activity	613722	Provide furnishing in official buildings	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		31131 Infrastructure Assets				30,000
		3113108 Furniture and Fittings				30,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				155,718
Output	0002	Support self help projects and counterpart funding by December, 2016	Yr.1	Yr.2	Yr.3	155,718
			1	1	1	
Activity	613710	Support for self help projects and counterpart funding	1.0	1.0	1.0	155,718
		Fixed assets				155,718
		31112 Nonresidential buildings				60,718
		3111207 Health Centres				10,718
		3111256 WIP School Buildings				50,000
		31113 Other structures				95,000
		3111303 Toilets				50,000
		3111308 Feeder Roads				45,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				341,132
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				336,132
Output	0001	Internally generated funds improved to 25% by December, 2016	Yr.1	Yr.2	Yr.3	336,132
			1	1	1	
Activity	613702	Procurement 1 No. grader GR 125 and 1 No. pick up vehicle for revenue mobilisation and monitoring and rehabilitation of 1 No. 4 bedroom guesthouse	1.0	1.0	1.0	286,132
		Fixed assets				286,132
		31121 Transport equipment				120,000
		3112101 Motor Vehicle				120,000
		31122 Other machinery and equipment				166,132
		3112206 Plant and Machinery				166,132
Activity	613766	Rehabilitate and extend 1 No. guest house into 4 bedroom house	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Flats				50,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing				5,000
Output	0002	Revenue mobilisation and utilisation of IGF improved from 76% to 85% by December, 2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	613726	Support street naming and property identification exercise in the District	1.0	1.0	1.0	5,000

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

Fixed assets								5,000	
	31113	Other structures						5,000	
	3111307	Road Signals						5,000	
Objective	071003	10.3. Enhance Peace and Security							272,687
National Strategy	7100304	10.3.4 Strengthen the relationship between the public at large and security agencies							28,250
Output	0001	Security and law enforcement agencies strengthened by December, 2016	Yr.1	Yr.2	Yr.3			28,250	
			1	1	1				
Activity	613737	Rehabilitation of Penyi fire service station	1.0	1.0	1.0			2,000	
Fixed assets								2,000	
	31112	Nonresidential buildings						2,000	
	3111204	Office Buildings						2,000	
Activity	613738	Rehabilitation of District magistrates official residence	1.0	1.0	1.0			10,000	
Fixed assets								10,000	
	31111	Dwellings						10,000	
	3111153	WIP Bungalows/Flat						10,000	
Activity	613739	Construction of 1 No. 6 seater water closet at Dzodze police station	1.0	1.0	1.0			16,250	
Fixed assets								16,250	
	31113	Other structures						16,250	
	3111303	Toilets						16,250	
National Strategy	7110101	11.1.1 Increase access to quality social services							244,437
Output	0002	Timely support for contingency project and programs	Yr.1	Yr.2	Yr.3			244,437	
			1	1	1				
Activity	613769	Support for contingency project and programs - Physical projects	1.0	1.0	1.0			244,437	
Fixed assets								244,437	
	31112	Nonresidential buildings						194,437	
	3111204	Office Buildings						194,437	
	31113	Other structures						25,000	
	3111308	Feeder Roads						25,000	
	31131	Infrastructure Assets						25,000	
	3113101	Electrical Networks						25,000	

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	13501	ADB	<i>Total By Funding</i>					66,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services								66,400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						66,400
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation						66,400
Output	0002	Support self help projects and counterpart funding by December, 2016	Yr.1	Yr.2	Yr.3			66,400
Activity	613711	Support self help projects and counterpart funding - Rural Enterprise Project	1	1	1			66,400

Use of goods and services								66,400
22101	Materials - Office Supplies							16,600
2210101	Printed Material & Stationery							16,600
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000
22107	Training - Seminars - Conferences							23,200
2210708	Refreshments							6,600
2210709	Allowances							16,600
22108	Consulting Services							16,600
2210802	External Consultants Fees							16,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					516,413
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services								51,413
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						51,413
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment						51,413
Output	0001	Support staff development by December, 2016	Yr.1	Yr.2	Yr.3			51,413
Activity	613703	Support for Hon. Assembly members and staff development to attend short courses, seminars and workshops	1	1	1			51,413

Use of goods and services								51,413
22107	Training - Seminars - Conferences							51,413
2210710	Staff Development							51,413

Non Financial Assets								465,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						465,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						465,000
Output	0001	Internally generated funds improved to 25% by December, 2016	Yr.1	Yr.2	Yr.3			465,000
Activity	613776	construction of 1 No. 100 meter square lorry park (phase 1)	1	1	1			465,000

Fixed assets								465,000
31113	Other structures							465,000
3111305	Car/Lorry Park							465,000

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

Total Cost Centre 2,910,188

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	70980	Education n.e.c						1
Organisation	1370301001	Ketu North District - Dzodze Education, Youth and Sports Office of Departmental Head Central Administration Volta						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services 1

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	Grants and inflows improved by 70%	Yr.1	Yr.2	Yr.3			1
Activity	613781	Support to decentralised departments	1	1	1			1

Use of goods and services								1
22101	Materials - Office Supplies							1
2210101	Printed Material & Stationery							1

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						40,000
Organisation	1370301001	Ketu North District - Dzodze Education, Youth and Sports Office of Departmental Head Central Administration Volta						
Location Code	0404100	Ketu North - Dzodze						

Other expense 40,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						40,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						40,000
Output	0002	Quality of education improved by December, 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	613774	MP's support for brilliant but needy students	1	1	1			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821011	Tuition Fees							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	12603	CF (Assembly)		<i>Total By Funding</i>				325,998
Function Code	70980	Education n.e.c						
Organisation	1370301001	Ketu North District - Dzodze Education, Youth and Sports Office of Departmental Head Central Administration Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								7,887
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						7,887
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						4,000
Output	0002	Quality of education improved by December, 2016		Yr.1	Yr.2	Yr.3		4,000
Activity	613718	Provide support for girl child education		1	1	1		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						3,887
Output	0002	Quality of education improved by December, 2016		Yr.1	Yr.2	Yr.3		3,887
Activity	613717	Support 50 students to attend STME clinic		1	1	1		3,887
Use of goods and services								3,887
22107 Training - Seminars - Conferences								3,887
2210711 Public Education & Sensitization								3,887
Other expense								56,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						56,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						40,000
Output	0002	Quality of education improved by December, 2016		Yr.1	Yr.2	Yr.3		40,000
Activity	613716	Provide support for brilliant but needy students (scholarship/bursaries)		1	1	1		40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821011 Tuition Fees								40,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						16,000
Output	0002	Quality of education improved by December, 2016		Yr.1	Yr.2	Yr.3		16,000
Activity	613719	Implement best teacher award scheme		1	1	1		16,000
Miscellaneous other expense								16,000
28210 General Expenses								16,000
2821012 Scholarship/Awards								16,000
Non Financial Assets								262,111
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						262,111
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						262,111
Output	0001	2 No. 3 unit classroom constructed and school infrastructure improved from 55% to 65% by December, 2016		Yr.1	Yr.2	Yr.3		262,111
Activity	613714	Construct 1 No. 3 Unit classroom each with office and store at Tsiaveme and Lave-Gagodofe		1	1	1		240,000
Fixed assets								240,000
31112 Nonresidential buildings								240,000

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

	3111205	School Buildings						240,000
Activity	613715	Construction of 1 No. 6 unit classroom block at Kave	1.0	1.0	1.0			22,111
Fixed assets								22,111
	31112	Nonresidential buildings						22,111
	3111205	School Buildings						22,111
Total Cost Centre								365,999

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					10,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1370303001	Ketu North District - Dzodze_Education, Youth and Sports_Sports_Volta						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services 10,000

Objective	060603	6.3. Support the development of lesser known sports						10,000
National Strategy	6060302	6.3.2 Facilitate investment in unearthing and training of potential talents for long-term gain						10,000
Output	0001	Sports development in the District increased from 45% to 55% by December, 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	613740	Support for sports development in the District	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210118	Sports, Recreational & Cultural Materials							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					84,758
Function Code	70810	Recreational and sport services (IS)						
Organisation	1370303001	Ketu North District - Dzodze_Education, Youth and Sports_Sports_Volta						
Location Code	0404100	Ketu North - Dzodze						

Non Financial Assets 84,758

Objective	060603	6.3. Support the development of lesser known sports						84,758
National Strategy	6060103	6.1.3 Rehabilitate existing and construct new sports infrastructure and provide sports equipment at all levels						84,758
Output	0001	Sports development in the District increased from 45% to 55% by December, 2015	Yr.1	Yr.2	Yr.3			84,758
Activity	613778	Construction of sports field at Dzodze(Phase 1)	1	1	1			84,758

Fixed assets								84,758
31113	Other structures							84,758
3111312	Sports Stadium							84,758

Total Cost Centre 94,758

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)	<i>Total By Funding</i>		15,000
Function Code	70721	General Medical services (IS)			
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta			
Location Code	0404100	Ketu North - Dzodze			
Social benefits [GFS]					15,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			15,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy			15,000
Output	0001	Spread of communicable diseases reduced by 65% to 75% by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613775	MP's support for payment of medical expenses	1.0	1.0	1.0
Employer social benefits					15,000
27311 Employer Social Benefits - Cash					15,000
2731103 Refund of Medical Expenses					15,000

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	
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta		
Location Code	0404100	Ketu North - Dzodze		

Social benefits [GFS] 31,944

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				31,944
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans				31,944
Output	0001	Spread of communicable diseases reduced by 65% to 75% by December, 2016	Yr.1	Yr.2	Yr.3	31,944
Activity	613713	Support for national immunisation day, District responsive initiative on Malaria and communicable and non communicable diseases	1	1	1	31,944

Social assistance benefits		31,944
27211	Social Assistance Benefits - Cash	31,944
2721102	Refund for Medical Expenses (Paupers/Disease Category)	31,944

Non Financial Assets 415,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				380,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				380,000
Output	0001	Construct CHPS Compound to improve health delivery by December, 2016	Yr.1	Yr.2	Yr.3	380,000
Activity	613712	Construction of 1 No. CHPS compound each at Deme and Klenormadi	1	1	1	380,000

Fixed assets		380,000
31112	Nonresidential buildings	380,000
3111207	Health Centres	380,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				35,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				35,000
Output	0001	Spread of communicable diseases reduced by 65% to 75% by December, 2016	Yr.1	Yr.2	Yr.3	35,000
Activity	613767	Renovate health centers at Afife, Weta, Tadzewu	1	1	1	35,000

Fixed assets		35,000
31112	Nonresidential buildings	35,000
3111207	Health Centres	35,000

Total Cost Centre 461,944

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> 132,186
Function Code	70740	Public health services						
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta						
Location Code	0404100	Ketu North - Dzodze						

							Compensation of employees [GFS]			132,186	
Objective	000000	Compensation of Employees									132,186
National Strategy	0000000	Compensation of Employees									132,186
Output	0000						Yr.1	Yr.2	Yr.3	132,186	
							0	0	0		
Activity	000000						0.0	0.0	0.0	132,186	
Wages and Salaries										132,186	
21110 Established Position										132,186	
2111001 Established Post										132,186	

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>		32,500		
Function Code	70740	Public health services						
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								28,500
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						28,500
National Strategy	5090904	9.9.4 Improve the conditions and management of urban sewerage systems						16,000
Output	0001	Service delivery by Environmental health unit improved by December, 2016		Yr.1	Yr.2	Yr.3		16,000
Activity	613750	Construct 3 No. refuse container platforms		1	1	1		16,000
Use of goods and services								16,000
22102 Utilities								16,000
2210205 Sanitation Charges								16,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						3,000
Output	0001	Service delivery by Environmental health unit improved by December, 2016		Yr.1	Yr.2	Yr.3		3,000
Activity	613745	CLTS implementation and monitoring		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						9,500
Output	0001	Service delivery by Environmental health unit improved by December, 2016		Yr.1	Yr.2	Yr.3		9,500
Activity	613746	Review and update District sanitation strategy action plan (DESSAP)		1	1	1		4,500
Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210101 Printed Material & Stationery								4,500
Activity	613747	Conduct public education on District Assembly bye laws on sanitation		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Activity	613748	Procure sanitation tools and equipment		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210120 Purchase of Petty Tools/Implements								4,000
Non Financial Assets								4,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						4,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						4,000
Output	0001	Service delivery by Environmental health unit improved by December, 2016		Yr.1	Yr.2	Yr.3		4,000
Activity	613744	Construction of 1 No. 10 seater water closet at Ablorme		1	1	1		4,000
Fixed assets								4,000
31113 Other structures								4,000
3111353 WIP Toilets								4,000

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

Total Cost Centre

164,686

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	248,400
Function Code	70510	Waste management					
Organisation	1370500001	Ketu North District - Dzodze_Waste Management	Volta				
Location Code	0404100	Ketu North - Dzodze					

Use of goods and services							248,400
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					248,400
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities					248,400
Output	0001	Support waste management in the District	Yr.1	Yr.2	Yr.3	248,400	
Activity	613749	Sanitation improvement package and fumigation activities	1	1	1	248,400	
Use of goods and services							248,400
22103 General Cleaning							248,400
2210302 Contract Cleaning Service Charges							248,400
Total Cost Centre							248,400

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>	264,455
Function Code	70421	Agriculture cs					
Organisation	1370600001	Ketu North District - Dzodze Agriculture Volta					
Location Code	0404100	Ketu North - Dzodze					

Compensation of employees [GFS]							246,269
Objective	000000	Compensation of Employees					246,269
National Strategy	0000000	Compensation of Employees					246,269
Output	0000			Yr.1	Yr.2	Yr.3	246,269
				0	0	0	
Activity	000000			0.0	0.0	0.0	246,269
Wages and Salaries							246,269
21110 Established Position							246,269
2111001 Established Post							246,269

Use of goods and services							18,186
Objective	030105	1.5. Improve institutional coordination for agriculture development					18,186
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					18,186
Output	0001	Service delivery by District department of Agric improved by December, 2016		Yr.1	Yr.2	Yr.3	18,186
				1	1	1	
Activity	613753	Support effective and efficient delivery to the public by Department of Agric		1.0	1.0	1.0	18,186

Use of goods and services							18,186
22101 Materials - Office Supplies							4,822
2210102 Office Facilities, Supplies & Accessories							250
2210103 Refreshment Items							1,000
2210109 Spare Parts							2,500
2210111 Other Office Materials and Consumables							672
2210116 Chemicals & Consumables							300
2210117 Teaching & Learning Materials							100
22102 Utilities							220
2210201 Electricity charges							220
22103 General Cleaning							100
2210301 Cleaning Materials							100
22104 Rentals							150
2210404 Hotel Accommodations							150
22105 Travel - Transport							11,194
2210502 Maintenance & Repairs - Official Vehicles							950
2210503 Fuel & Lubricants - Official Vehicles							3,744
2210509 Other Travel & Transportation							500
2210510 Night allowances							2,000
2210511 Local travel cost							4,000
22106 Repairs - Maintenance							200
2210606 Maintenance of General Equipment							200
22107 Training - Seminars - Conferences							1,100
2210701 Training Materials							1,100
22108 Consulting Services							200
2210802 External Consultants Fees							200
22111 Other Charges - Fees							200
2211101 Bank Charges							200

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	31,350
Function Code	70421	Agriculture cs					
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta					
Location Code	0404100	Ketu North - Dzodze					

Non Financial Assets 31,350

Objective	030302	3.2 Develop an effective domestic market					31,350
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions					31,350
Output	0001	Market infrastructure improved from 45% to 65% by December, 2016	Yr.1	Yr.2	Yr.3		31,350
			1	1	1		
Activity	613758	Construction of warehouse for weta market by December, 2016	1.0	1.0	1.0		31,350

Fixed assets							31,350
31113	Other structures						31,350
3111304	Markets						31,350

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	103,657
Function Code	70421	Agriculture cs					
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta					
Location Code	0404100	Ketu North - Dzodze					

Use of goods and services 25,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					25,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					25,000
Output	0001	Service delivery by District department of Agric improved by December, 2016	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	613765	Organise farmers day celebration	1.0	1.0	1.0		25,000

Use of goods and services							25,000
22109	Special Services						25,000
2210902	Official Celebrations						25,000

Non Financial Assets 78,657

Objective	030302	3.2 Develop an effective domestic market					78,657
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions					78,657
Output	0001	Market infrastructure improved from 45% to 65% by December, 2016	Yr.1	Yr.2	Yr.3		78,657
			1	1	1		
Activity	613729	Procure 248 plots of land for Akanu market complex by 30-12-2016	1.0	1.0	1.0		78,657

Fixed assets							78,657
31113	Other structures						78,657
3111304	Markets						78,657

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				Total By Funding		85,000
Function Code	70421	Agriculture cs						
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta						
Location Code	0404100	Ketu North - Dzodze						
Non Financial Assets								85,000
Objective	030302	3.2 Develop an effective domestic market					85,000	
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions					85,000	
Output	0001	Market infrastructure improved from 45% to 65% by December, 2016	Yr.1	Yr.2	Yr.3	85,000		
Activity	613777	renovate and rehabilitation of existing market structures at Dzodze, Penyi, Afife, Weta and Tadzewu	1	1	1	85,000		
Fixed assets								85,000
31113 Other structures								85,000
3111304 Markets								85,000
Total Cost Centre								484,462

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>	33,855
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta					
Location Code	0404100	Ketu North - Dzodze					

Compensation of employees [GFS] 31,500

Objective	000000	Compensation of Employees					31,500
National Strategy	0000000	Compensation of Employees					31,500
Output	0000		Yr.1	Yr.2	Yr.3		31,500
			0	0	0		
Activity	000000		0.0	0.0	0.0		31,500

Wages and Salaries							31,500
21110	Established Position						31,500
2111001	Established Post						31,500

Use of goods and services 2,355

Objective	050602	6.2 Streamline spatial and land use planning system					2,355
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					2,355
Output	0001	Promote spatial and orderly development of human settlement from 35% to 80% by December, 2016	Yr.1	Yr.2	Yr.3		2,355
			1	1	1		
Activity	613754	Support Physical planning department to deliver efficient service delivery	1.0	1.0	1.0		2,355

Use of goods and services							2,355
22101	Materials - Office Supplies						700
2210101	Printed Material & Stationery						400
2210102	Office Facilities, Supplies & Accessories						300
22102	Utilities						200
2210201	Electricity charges						200
22105	Travel - Transport						1,000
2210503	Fuel & Lubricants - Official Vehicles						600
2210511	Local travel cost						400
22107	Training - Seminars - Conferences						455
2210709	Allowances						455

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>			18,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						18,000
Objective	050602	6.2 Streamline spatial and land use planning system				18,000
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				18,000
Output	0001	Promote spatial and orderly development of human settlement from 35% to 80% by December, 2016	Yr.1	Yr.2	Yr.3	18,000
Activity	613725	Prepare land indenture and land title for Akanu market land and all other Assembly Lands	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210505 Running Cost - Official Vehicles						10,000
Activity	613751	Prepare base maps and layout plans for 4 communities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
Total Cost Centre						51,855

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						98,058
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0404100	Ketu North - Dzodze						

								Compensation of employees [GFS]	93,082
Objective	000000	Compensation of Employees						93,082	
National Strategy	0000000	Compensation of Employees						93,082	
Output	0000				Yr.1	Yr.2	Yr.3	93,082	
					0	0	0		
Activity	000000				0.0	0.0	0.0	93,082	

Wages and Salaries								93,082
21110	Established Position							93,082
2111001	Established Post							93,082

								Use of goods and services	4,975
Objective	060801	8.2. Make social protect'n effective by targeting the poor & vulnerable						4,975	
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						4,975	
Output	0001	Improved service delivery by the department of Social Welfare			Yr.1	Yr.2	Yr.3	4,975	
					1	1	1		
Activity	613755	Efficient and effective service delivery by Social Welfare department			1.0	1.0	1.0	4,975	

Use of goods and services								4,975
22101	Materials - Office Supplies							1,642
2210101	Printed Material & Stationery							720
2210103	Refreshment Items							922
22105	Travel - Transport							1,500
2210503	Fuel & Lubricants - Official Vehicles							1,500
22107	Training - Seminars - Conferences							1,833
2210709	Allowances							1,000
2210711	Public Education & Sensitization							833

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	12607	CF				Total By Funding		68,000
Function Code	71040	Family and children						
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								3,000
Objective	060801	8.2. Make social protect'n effective by targeting the poor & vulnerable						3,000
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						3,000
Output	0002	District Disability fund effectively managed by December, 2016			Yr.1	Yr.2	Yr.3	3,000
Activity	613760	Support persons with disability pay tuition fees, access medical care and employable skills			1	1	1	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								3,000
Social benefits [GFS]								10,000
Objective	060801	8.2. Make social protect'n effective by targeting the poor & vulnerable						10,000
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						10,000
Output	0002	District Disability fund effectively managed by December, 2016			Yr.1	Yr.2	Yr.3	10,000
Activity	613760	Support persons with disability pay tuition fees, access medical care and employable skills			1.0	1.0	1.0	10,000
Employer social benefits								10,000
27311 Employer Social Benefits - Cash								10,000
2731103 Refund of Medical Expenses								10,000
Other expense								55,000
Objective	060801	8.2. Make social protect'n effective by targeting the poor & vulnerable						55,000
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						55,000
Output	0002	District Disability fund effectively managed by December, 2016			Yr.1	Yr.2	Yr.3	55,000
Activity	613760	Support persons with disability pay tuition fees, access medical care and employable skills			1.0	1.0	1.0	55,000
Miscellaneous other expense								55,000
28210 General Expenses								55,000
2821019 Scholarship & Bursaries								15,000
2821021 Grants to Households								40,000
Total Cost Centre								166,058

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>	4,255
Function Code	70620	Community Development					
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta					
Location Code	0404100	Ketu North - Dzodze					

						Use of goods and services	4,255
Objective	060802	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					4,255
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes					4,255
Output	0001	Efficient monitoring and supervision of departmental activities improved	Yr.1	Yr.2	Yr.3		4,255
			1	1	1		
Activity	613756	Efficient service delivery by Community Development Department	1.0	1.0	1.0		4,255

Use of goods and services							4,255
22101	Materials - Office Supplies						1,450
2210101	Printed Material & Stationery						250
2210103	Refreshment Items						1,200
22102	Utilities						100
2210201	Electricity charges						100
22105	Travel - Transport						2,705
2210503	Fuel & Lubricants - Official Vehicles						705
2210509	Other Travel & Transportation						400
2210510	Night allowances						600
2210511	Local travel cost						1,000
Total Cost Centre							4,255

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						79,251
Organisation	1371002001	Ketu North District - Dzodze Works Public Works Volta						
Location Code	0404100	Ketu North - Dzodze						

Compensation of employees [GFS] 79,251

Objective	000000	Compensation of Employees						79,251
National Strategy	0000000	Compensation of Employees						79,251
Output	0000			Yr.1	Yr.2	Yr.3		79,251
				0	0	0		
Activity	000000			0.0	0.0	0.0		79,251

Wages and Salaries								79,251
21110	Established Position							79,251
2111001	Established Post							79,251

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						46,000
Organisation	1371002001	Ketu North District - Dzodze Works Public Works Volta						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services 1,000

Objective	050506	5.6. Ensure efficient utilisation of energy						1,000
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						1,000
Output	0001	Electricity coverage and service delivery improved		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	613724	Support 10 member building regulation taskforce to ensure compliance with statutory building regulations		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210505	Running Cost - Official Vehicles							1,000

Non Financial Assets 45,000

Objective	050506	5.6. Ensure efficient utilisation of energy						45,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						45,000
Output	0001	Electricity coverage and service delivery improved		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	613723	Support for extension, rehabilitation and maintenance of street lights in the District		1.0	1.0	1.0		45,000

Fixed assets								45,000
31122	Other machinery and equipment							25,000
3112214	Electrical Equipment							25,000
31131	Infrastructure Assets							20,000
3113101	Electrical Networks							20,000

Total Cost Centre 125,251

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>			138,071
Function Code	70630	Water supply				
Organisation	1371003001	Ketu North District - Dzodze_Works_Water_Volta				
Location Code	0404100	Ketu North - Dzodze				
Non Financial Assets						138,071
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				138,071
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies				20,000
Output	0001	Potable water coverage in the District increased from 59.9% to 90% by December, 2016	Yr.1	Yr.2	Yr.3	20,000
Activity	613733	Rehabilitate 5 No. broken down boreholes	1	1	1	20,000
Fixed assets						20,000
31131 Infrastructure Assets						20,000
3113110 Water Systems						20,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply				118,071
Output	0001	Potable water coverage in the District increased from 59.9% to 90% by December, 2016	Yr.1	Yr.2	Yr.3	118,071
Activity	613734	Extend potable water from Kave, Danfornyami and Kasu	1.0	1.0	1.0	10,000
Fixed assets						10,000
31131 Infrastructure Assets						10,000
3113110 Water Systems						10,000
Activity	613735	Extend potable water from Kave junction to Dalikope and Weta-Korya	1.0	1.0	1.0	78,071
Fixed assets						78,071
31131 Infrastructure Assets						78,071
3113110 Water Systems						78,071
Activity	613772	Drill 2 No. boreholes and install hand pumps	1.0	1.0	1.0	30,000
Fixed assets						30,000
31131 Infrastructure Assets						30,000
3113110 Water Systems						30,000
Total Cost Centre						138,071

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	3,971
Function Code	70451	Road transport					
Organisation	1371004001	Ketu North District - Dzodze Works Feeder Roads Volta					
Location Code	0404100	Ketu North - Dzodze					

Use of goods and services **3,971**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					3,971
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism					3,971
Output	0001	Road networks improved for efficient service delivery by December, 2016	Yr.1	Yr.2	Yr.3		3,971
			1	1	1		
Activity	613757	Support efficient service delivery by Feeder roads	1.0	1.0	1.0		3,971

Use of goods and services							3,971
22105	Travel - Transport						3,971
2210505	Running Cost - Official Vehicles						3,971

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	165,500
Function Code	70451	Road transport					
Organisation	1371004001	Ketu North District - Dzodze Works Feeder Roads Volta					
Location Code	0404100	Ketu North - Dzodze					

Non Financial Assets **165,500**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					165,500
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					165,500
Output	0001	Road networks improved for efficient service delivery by December, 2016	Yr.1	Yr.2	Yr.3		165,500
			1	1	1		
Activity	613730	Construction of 1 No. culvert each at Tsiyinu, Atime, Medeletsu and Alagbati junction	1.0	1.0	1.0		80,000

Fixed assets							80,000
31113	Other structures						80,000
3111311	Drainage						80,000

Activity	613731	Reshaping and routine maintenance of feeder roads in the District	1.0	1.0	1.0		80,000
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Fixed assets							80,000
31113	Other structures						80,000
3111308	Feeder Roads						80,000

Activity	613732	Construction of guard rails at Dzesime	1.0	1.0	1.0		5,500
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Fixed assets							5,500
31113	Other structures						5,500
3111307	Road Signals						5,500

Total Cost Centre **169,471**

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>		53,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1371500001	Ketu North District - Dzodze Disaster Prevention Volta			
Location Code	0404100	Ketu North - Dzodze			
Use of goods and services					53,000
Objective	031101	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			53,000
National Strategy	3160102	16.1.2 Intensify research and promote awareness of climate change			53,000
Output	0001	Enhanced capacity of NADMO to manage disaster by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613742	Procure items on disaster risk reduction (DDR) , prevention and control i.e roofing sheets, raincoats, wellington boots	1.0	1.0	1.0
		Use of goods and services			50,000
	22101	Materials - Office Supplies			50,000
	2210119	Household Items			50,000
Activity	613743	Organise public awareness campaign on climate change and strategies related to prevention of fire disaster	1.0	1.0	1.0
		Use of goods and services			1,000
	22101	Materials - Office Supplies			1,000
	2210101	Printed Material & Stationery			1,000
Activity	613768	Organise quarterly public awareness campaign on disaster risk reduction and climate change in 20 communities	1.0	1.0	1.0
		Use of goods and services			2,000
	22107	Training - Seminars - Conferences			2,000
	2210711	Public Education & Sensitization			2,000
Total Cost Centre					53,000
Total Vote					5,438,398