

NARRATIVE



REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF THE KRACHI EAST DISTRICT ASSEMBLY FOR THE 2016 FISCAL YEAR

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1.0 INTRODUDUCTION

The Krachi East District Assembly was established by a Legislative Instrument 1755 in 2004. It is the highest political and administrative authority in the District with its capital at Dambai.

The District is located at the North Western corner of the Volta Region of Ghana and lies between Latitudes 7° 40'N and 8° 15'N and Longitudes 0° 6'E and 0°20'E. The Krachi East District shares boundaries with Nkwanta District, Kadjebi District, Biakoye District and Krachi West District to the North, East, South East and South West respectively. The District has a total surface area of 2,759.4 sq. km with water covering about 25%.

According to the 2010 Population and Housing Census, the population of the Krachi East District is 116,804. The male population was 60,730 representing 52% and that of female was 56,074 representing 48%. With an annual estimated growth rate of 2.4%, the population of the district by the end of the year 2015 is estimated at 131,507. The male and female populations are also estimated to be 68,383 and 63,124 representing 52% and 48% respectively by the end of the year 2015.

Their major occupation is farming.

2.0 DISTRICT ECONOMY

2.1 Agriculture

Agriculture is the most active sector of the district economy employing about 74% of the labour force. Krachi East District is popularly known for production of yam both for domestic consumption and export to the cities in Ghana particularly Greater Accra and Koforidua. Other crops cultivated in relatively larger quantities are maize and cassava. Other crops like beans and groundnuts are cultivated in smaller quantities.

2.2 Education:

2.2.1 School Infrastructure

There are a number of on-going school building projects in the District. These projects are funded by DDF and GETFund. With the increasing number of school children of school going age coupled with the number of schools still under trees, there is the need for more interventions

to come on. Supporting facilities like furniture and equipment are still inadequate and in some cases completely lacking.

2.2.2 Access

Indicator	2011/2012 Academic year		2012/2013 Academic year		2013/2014 Academic year	
	Private	Public	Private	Public	Private	Public
Kindergarten						
No. Male pupils		3422		3307		3262
No. Female pupils		3265		3454		3386
Total	402	6285	427	6334	580	6068
Primary						
No. Male pupils		7987		7324		7372
No. Female pupils		6837		6779		6960
Total		14824		14103		14332
JHS						
No. Male pupils		1989		2233		2606
No. Female pupils		1185		1435		1889
Total		3174		3668		4495
SHS						
No. Male pupils		1025		1236		1295
No. Female pupils		521		692		750
Total		1546		1928		2045

There information could not be segregated into male and female as well as private and public across all sectors. However, on the average there is limited access to education and more efforts must be directed in increasing access to education.

2.2.3 Student Enrolment

Indicator	2011/2012 Academic year	2012/2013 Academic year	2013/2014 Academic year
Kindergarten			
Male enrolment	93.70%	81.00%	73.90%
Female enrolment	91.20%	84.80%	83.20%
Gross enrolment	92.50%	82.80%	78.40%
Primary			
Male enrolment	83.20%	64.80%	63.50%
Female enrolment	73.40%	68.60%	68.80%
Gross enrolment	81.40%	65.50%	64.90%
JHS			
Male enrolment	52.90%	45.90%	52.30%

Female enrolment	41.00%	36.10%	46.30%
Gross enrolment	47.70%	41.00%	49.60%
SHS			
Male enrolment			
Female enrolment	15.70%	17.10%	
Gross enrolment	20.00%	20.60%	

Student enrolment is decreasing over the years and the situation is worst at the basic school and senior high school levels. Also the decreasing rate of the girl-child across all levels and at the basic school and senior high school levels is pathetic. This area must also be considered seriously.

2.2.4 Student–teacher ratio

LEVEL	SCHOOL ENROLMENT	NUMBER OF TEACHERS		TOTAL	RATIO
		TRAINED	UNTRAINED		
KG	6648	37	51	88	76:1
Primary	14332	204	83	286	50:1
JHS	4495	143	19	162	28:1
SHS	2045	52	11	63	33:1
TETIARY	N/A	N/A	N/A	N/A	N/A

The student-teacher ratio at the pre-school and primary levels is above the average ratio and the JHS and SHS is also below average. Efforts must there be directed at correcting the disparities.

2.2.5 Challenges

The issue of school dropout is still pending in the Krachi East District. This can be associated to the following factors:

- Inability of parents to pay school fees
- Early marriages
- Child labour, and
- Peer group pressures

Generally the challenges facing the District regarding education are but not limited to the following:

- Inadequate teaching and learning materials
- Inadequate furniture

- Low staff strength
- Inadequate accommodation for teachers
- Lack of sanitary facilities at schools
- Inadequate trained teachers
- Inadequate school infrastructure
- Lack of support facilities eg. Science laboratories, workshops for technical students, computer laboratories
- Poor condition of existing school facilities

2.3 Environment

2.3.1 Natural resource conservation

The District's Natural environment is characterized by numerous problems emanating from the rainfall pattern, nature of soils, use of energy resources, farming and household activities.

The pattern of rainfall experienced in the District to a large extent contributes to the environmental degradation of the District. From November to March when the rains are off, the area becomes dry and the vegetation is destroyed by bush fires leaving the land bare. This serves as avenue for extensive soil erosion when the rains set-in in April. This phenomenon has led to extensive land degradation in most parts of the District.

According to the 2010 Population and Housing Census, about 94.1 percent households depend on wood and charcoal as the main source of energy. The collection of wood and the burning of charcoal lead to environmental degradation in all the settlements in the District. The main problems associated with the use of charcoal and wood as the main sources of energy includes:

- Deforestation
- Soil erosion
- Loss of soil fertility
- Ecological imbalance

The practice of clearing and burning the vegetation for farming in the District also cause erosion and deforestation in the district.

2.3.2 Water and sanitation

The Krachi East District depends on the following water systems for its source water for household consumption and economic activities:

Small Town Water System: Which serve three communities namely; Asukawkaw, Dambai, Katanga and Tokuroano.

Mechanized Water Systems: This also serves three communities namely: Adonkwanta, Dambai and Dormabin,

Hand Dug Wells: Others also depend on hand dug wells that do not last long but dry up, especially off- raining season.

Notwithstanding, the Krachi East District still faces acute water challenges, as only 42% of the population have access to portable drinking water and the remaining 58% of the population depend on river water from the two big rivers (Oti River and Asukawkaw River) surrounding the district for their household consumption and economic activities. This therefore poses a lot of health hazards to citizens that depend on the river water for survival. The common water related diseases that citizens of this district get infected with by use of the river water are bilharzias and oncho psychosis, diarrhoea, dysentery etc.

The District Assembly has been able to provide thirty one (31) Public Toilet Facilities that are strategically located in all the three councils. The distribution is as follows; Dambai Town Council twelve (13), Asukawkaw Area Council twelve (12), and Nkabom Area Council six (6). The two underlining factors that guided the distribution of these Toilet facilities were the population and resources available to the District. Few households also have their own toilet facilities but the majority of the population depend on free range, which result in environmental pollution and other health related consequence.

2.4 Health

2.4.1 Infrastructure

The District has Seven (7) health centres and five (5) Community based Health and Planning Services (CHPS) compounds. There are three (3) private clinics in the district, all located at Dambai. Communities without health centres, clinics or CHPS compounds only benefit from outreach programmes by the Krachi East health directorate. Even though the facilities are available, it is not without difficulties. Some of these challenges include;

- Inadequate personnel
- Lack of means of transport to the health centers
- Lack of logistics e.g. (deep freezers for storage of medicines, etc)
- Lack electricity

2.4.2 Disease Infection

Malaria is the most prevalent disease in the District constituting about 65 percent of health cases. There are also the cases of water related diseases such as bilharzias due to the availability of the Oti river. To address this challenge the District has concentrated on the provision of potable water District wide to eradicate the problem of water related diseases.

2.4.3 HIV/AIDS

HIV and AIDS is one major health issue in the district because of the presence of the market. The district also has a challenge in respect of HIV/AIDS data. Because there is no facilities in district to handle cases related to HIV/AIDS, the patients do go to Nkwanta Hospital for treatment. Another reason is stigma. In order to be in the society without any problem they will prefer seeking treatment elsewhere. This is why accurate data regarding HIV/AIDS is not available. The good news is that plans are on the way to establish counselling and testing centre to take care of HIV/AIDS patients.

2.5 Markets

Krachi East District has a vibrant fish market which supplies many cities in Ghana with fish. The presence of the Oti river that surrounds the district has been a source of energy to the fish

industry attracting people from several destinations for the fish market. The markets within the District are Bidi Market, Dambai Market, Njare Market, Dadoto Market, Katanga Tornu Market, Matamanu Market etc.

Generally the Krachi East District has a vibrant market, at least one of the biggest in the Volta Region.

2.6 Roads

The total road network in the District is about 352kms. The condition of the road network in the district is quite bad and constrains movement of vehicles. However, the main trunk road (Dambai - Worawora Road) has been constructed. This is therefore attracting some businesses and transport companies in to the District.

2.7 Tourism

The District has some tourism potentials. However, these potentials are untapped due to little awareness about their existence and inadequate tourism infrastructure in the District. Some of the attractive sites are the Water fall at Adumadum-Asubin, and the Asukawkaw Mountain. Cruising the Oti river with the ferry will be an exciting experience.

This sector is the least developed in the District although potentials exist for the growth of the sector. This is partly due to the lack of initiatives from both the private and public sectors towards the development of existing potentials. Some of the potentials that have been identified for subsequent development include:

- A river confluence at Akrokrowa
- Adumadum -Asubin Waterfalls
- Kunda Waterfalls
- A rock pedestal at Napua
- A potential game reserve at Katanga etc.
- Kudorkope beach

The development of these potentials in the District is constrained by lack of funds. Assembly is organizing the. The immediate development of the these potentials coupled with the provision of

good access roads and the provision of support infrastructure such as rest houses and spots will to a large extent contribute to the development of the area.

2.8 Financial Institutions

Krachi East District has three (3) banks, GCB Bank branch in Dambai, Asubonten Rural Bank and North Volta Rural Bank. All the three banks are located in Dambai. The District also has one Mutual fund Company and few micro lending institutions which are operating on a small scale.

2.9 Telecommunication

The district has a post office building located at Dambai Township which is in operation. In addition, the telephone networks that are operating in the district are MTN, Tigo and Vodafone.

2.10 Key issues

The District Assembly, during the implementation of the 2014 and 2015 Composite Budget was able to complete the renovation of the District Coordinating Director's bungalow, District Magistrate's bungalow, procured logistics for the continuation of the Street Naming and Property Addressing exercise. Also, the Assembly was able to extend electricity to the Office of Food and Agriculture Department, while renovation is also on-going at the residence of the Hon. District Chief Executive.

In the education and health sectors, the Assembly was able to ensure the continuity of a bungalow designated for the District Director of Education, renovated a maternity ward at the Dambai Health Centre and reshaped a feeder road leading to the health centre.

In the provision of social services, the assembly has been to complete the construction of 1 No. 10-Seater aqua privy toilet at junction, construction of 30 Unit market shed at Bidikope, Completed 1No. Small town water system at Gbanzaba, extended water to the slaughter house at Canaan, and also commence renovation works on a structure as a fire service bay and a structure for the ICCES programme service bay

In the agriculture sector, the assembly has been able to complete works on spot improvement of Katanga-Motorway feeder road also rehabilitation works is ongoing on degraded lands at Achigodi, Adonkwanta Tornu, Adiamera, Matamanu , Katanga Tornu and Nanso.

Though the District Assembly has made some achievements, there are still some challenges that need to be addressed. These include; the provision of potable drinking water, construction of Community based Health and Planning Services (CHPS) compounds to provide health services to people within the island communities, open up the district by reshaping the feeder roads, construction of class room blocks gearing towards elimination of schools under trees, market sheds to promote the development of some community markets, construction of a centre to train youth in entrepreneurial skills and also promote private sector growth among others.

In addressing these challenges, the District Assembly intends to use the 2016 Composite Budget to address these infrastructure needs, support socio-economic projects and programmes, not excluding support for private sector development.

2.11 Vision:

Krachi East District Assembly exists to ensure the transformation of the district into a peaceful and attractive investment destination.

2.12 Mission:

Krachi East District Assembly exists to ensure the total development of the district through the implementation of national policies for the mobilization of both human and material resources.

3.0 BROAD SECTORIAL OBJECTIVES

The Krachi East District Assembly in order to enhance local economic growth and diversification for improved living conditions has the following as its core objectives:

- ❖ Improving the fiscal resource mobilization and management:
 - ✓ eliminate revenue collection leakages
 - ✓ widen the tax net and explore opportunities for new revenue mobilization sources;
 - ✓ strengthen mobilization and management of non-tax revenue
- ❖ Improving Private Sector Productivity and Competitiveness

- ❖ To ensure increased access to extension services and agriculture education:
 - ✓ minimizing post-harvest losses as well as the establishment of the appropriate sub-structures
 - ✓ Building the capacity of smallholder farmers is critical to improving agricultural productivity.
- ❖ Spatial and land use planning and management;
 - ✓ institutional arrangements for implementing human settlements development;
 - ✓ settlement disaster prevention, emergency response and hazard mitigation;
 - ✓ streamlining spatial and land use planning system;
 - ✓ creating an enabling environment to accelerate rural growth and development;
- ❖ facilitating the sustainable use and management of natural resources that support the development of rural communities and livelihoods;
 - ✓ promoting planning and integration of climate change and disaster risk
 - ✓ strengthening institutions to enforce building and planning laws within urban settlements and rural areas;
- ❖ increase inclusive and equitable access to, and participation in education at all levels;
 - ✓ promote the teaching and learning of science, mathematics and technology at all levels;
 - ✓ improve management of education service delivery;
 - ✓ improve quality of teaching and learning; and
 - ✓ ensure continued provision of life skills training and management.
- ❖ bridge equity gaps in access to healthcare;
 - ✓ ensure sustainable healthcare financing arrangements that protect the poor;
 - ✓ improve governance, management and efficiency in health service delivery;
 - ✓ improve access to quality institutional service delivery and quality mental health services;
 - ✓ improve maternal, child and adolescent healthcare;
 - ✓ and prevent and control non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs).
 - ✓ ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups; and

- ❖ improve the policy environment and institutional capacity for effective human capital development, and employment policy management;
- ✓ ensure provision of adequate training and skills development in line with global trends; and
- ✓ ensure adequate capacity and skills development of the youth with disability.
- ✓ develop a comprehensive social development policy framework;
- ✓ improve the targeting mechanism of social protection interventions; enhance funding and cost-effectiveness in social protection delivery.

4.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

4.1 FINANCIAL PERFORMANCE-REVENUE

4.1.1 REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2013		2014		2015		% PERFORMANCE AS AT JUNE,2015
	BUDGET	ACTUAL AS AT 31 ST DECEMBER	BUDGET	ACTUAL AS AT 31 ST DECEMBER	BUDGET	ACTUAL AS AT 30 TH JUNE	
RATES	21,400.00	4,443.00	18,500.00	4,746.00	9,000.00	9,299.20	103.32%
LANDS & ROYALTIES	35,500.00	7,175.83	25,500.00	19,604.79	60,450.00	9,255.00	15.31%
RENT OF LAND BUILDING & HOUSES	33,800.00	31,158.65	51,000.00	36,515.80	85,200.00	7,674.00	9%
LICENSES	23,096.00	9,811.00	28,850.00	28,846.50	116,150.00	14,270.00	12.29%
FEES	198,750.00	203,567.01	356,850.00	389,794.50	411,600.00	156,668.00	38.06%
FINES, PENALTIES & FORFEITS	18,000.00	32,788.00	1,000.00	2,090.00	2,100.00	4,342.00	202%
INVESTMENTS	812,888.39	100.00	100.00	450.00	0	0	-
MISCELLANEOUS & UNIDENTIFIED REVENUE	32,200.00	99,785.10	184,000.00	19,789.43	172,000.00	3,970.00	2.31%
TOTAL	1,175,634.00	388,828.59	665,800.00	501,837.02	856,500.00	205,478.20	23.99%

The revenue performance for the financial years 2013 and 2014 were good. However, the assembly has not been able to generate enough revenue within the first two quarters of 2015 due

to some administrative challenge. Notwithstanding, efforts are directed in collecting more revenue within the third and fourth quarters.

4.1.2 REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE - 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	% PERFORMANCE (AS AT JUNE 2015)
Total IGF	1,175,634.00	388,828.59	665,800.00	501,837.02	856,500.00	205,478.20	23.99%
Compensation transfers (for decentralized departments)	922,434.39	522,438.24	872,825.00	435,365.20	1,014,882.00	261,219.12	20.00%
Goods and Services Transfers(for decentralized departments)	61,444.00	10,474.85	43,688.00	12,613.24	38,793.00	0	-
Assets transfers(for decentralized departments)	44,204.00	0	34,248.00	0	34,410.00	0	-
DACF	2,108,834.07	343,074.78	2,327,948.00	463,208.82	3,220,593.00	420,978.81	12.59%
MP's Com. Fund	50,000.00	47,847.94	120,000.00	103,556.67	120,000.00	75,172.19	62.64%
School Feeding Programme	500,000.00	327,829.20	533,296.00	544,853.02	533,296.00	196,788.00	36.9%
DDF	518,928.00	789,373.00	670,967.00	884,050.67	670,967.00	7,500.00	1.1%
DDF (Capacity Building Grant)	42,720.00	41,990.00	42,720.00	62,521.71	42,720.00	0	-
HIPC	100,000.00	27,315.04	0	0	0	0	-
MSHAP	6,000.00	2,400.00	0	0	0	2,724.67	-
LSDGP	50,000.00	0	0	0	0	0	-
GSOP	600,000.00	468,543.66	600,000.00	354,874.71	600,000.00	186,934.25	13.59%
PWD	65,260.00	50,186.17	65,260.00	23,242.79	65,260.00	40,230.13	61.65%
Donor Support Funding	0	0	0	0	0	0	-
Total	5,675,468.46	3,017,541.47	5,990,087.00	3,386,123.8	7,793,286.	1,397,025.	17.93%

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The departments under the assembly could not receive their sector transfers till date and this has affected their budget implementation within the first two quarters.

4.2 FINANCIAL PERFORMANCE-EXPENDITURE

4.2.1 EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		% PERFORMANCE (AS AT JUNE 2015)
	BUDGET	ACTUAL AS AT 31 ST DECEMBER 2013	BUDGET	ACTUAL AS AT 31 ST DECEMBER 2014	BUDGET	ACTUAL AS AT 30 TH JUNE 2015	
Compensation transfers			467,476.00	219,598.21	624,476.00	154,232.14	24.7%
Goods and services transfer			43,688.00	12,613.24	38,793.00	0	-
Assets transfers			34,410.00	0	34,410.00	0	-
TOTAL			545,574.00	232,211.45	697,679.00	154,232.14	24.7%

The departments under the assembly could not receive their sector transfers till date and this has affected their budget implementation within the first two quarters.

4.2.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

PERFORMANCE AS AT 30TH JUNE 2014(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	% PERFORMANCE (AS AT JUNE 2015)
Compensation	982,034.39	587,595.84	926,825.00	517,622.57	1,070,742.00	289,149.12	24.70%
Goods and services	3,489,274.28	1,791,55.63	2,835,163.00	1,095,960.45	1,893,708.00	396,849.70	20.96%
Assets	1,204,159.79	1,204,159.79	2,228,099.00	1,255,171.21	4,908,836.00	709,746.35	14.46%

Total	5,675,468.4 6	2,810,645.6 6	5,990,087. 00	2,868,754.2 3	7,793,286. 00	1,395,745.1 7	17.91%
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Due to the low revenue received within the first two quarters, expenditure is far below average and hence budget implementation within this period.

4.2.3 FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 30TH, 2015)												
		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Perform ance	Budget	Actual (as at June 2015)	% Perform ance	Budget	Actual (as at June 2015)	% Perform ance	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	546,266 .00	134,916 .98	24.7%	1,392,6 55.00	331,171 .70	23.78%	875,000 .00	41,428. 87	4.73%	2,813,9 21.00	507,517 .55
2	Waste management	160,874 .00	39,732. 56	24.7%	106,000 .00	8,040.0 0	7.58%	195,000 .00	0	-	461,874 .00	47,772. 56
3	Department of Agriculture	238,652 .00	58,942. 12	24.6%	122,359 .00	12,376. 00	10.11%	905,933 .00	42,207. 00	4.66%	1,266,9 44.00	113,525 .12
4	Department of Social Welfare and community development	83,047. 00	20,510. 89	24.7%	79,904. 00	37,827. 00	47.34%	0	0	-	162,951 .00	58,337. 89
5	Works department	103,984 .00	25,681. 90	24.7%	6,886.0 0	2,389.0 0	34.69%	1,379,7 74.00	175,20 2.03	12.7%	1,490,6 44.00	203,271 .93
	Sub-total	1,132,8 23.00	279,784 .45	24.7	1,707,8 04	391,803 .70	22.94%	3,355,7 07.00	258,83 4.90	7.71%	4,705,6 90.00	930,425 .05
	Schedule 2											
1	Education youth and sports	0	0	0	60,000. 00	496.00	0.83%	880,967 .00	188,29 9.20	21.37%	940,967 .00	188,795 .20
2	Health	0	0	0	63,000. 00	2,050.0 0	3.25%	652,000 .00	139,62 4.94	21.41%	715,000 .00	141,674 .94
3	Physical Planning	37,919. 00	9,364.6 7	24.6%	62,904. 00	2,500.0 0	3.97%	20,162. 00	122,98 7.51	114.00 %	120,985 .00	134,852 .18
4	Disaster Prevention and Management	0	0	0	0	0	-	0	0	-	0	-
	Sub-total	37,919. 00	9,364.6 7	24.6%	185,904 .00	5,046.0 0	2.71%	1,553,1 29.00	450,91 1.45		3,087,5 96.00	465,320 .12
	Grand Total	1,170,7 42.00	289,149 .12	24.7.00 %	1,893,7 08.00	396,849 .70	20.96%	4,908,8 36.00	709,74 6.35	14.46%	7,793,2 86.00	1,395,7 45.17

Expenditure under the various departments are below average as a result of the low revenue received within the period.

4.2.4 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Sector	Goods & Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget						
1.	Train registry staff on record keeping & management	All registry staff & other key staff were trained on record keeping & management	Record keeping & management has improved. This is evident in our filing systems and tracking of mails.	Renovation of a structure for fire service station	Renovation works are completed.	The fire service was commissioned and handed over to the GNFS for use.
2.	Maintain peace and security	The district is enjoying a peaceful atmosphere.	The Assembly has been able to mediate to maintain peace in the district over Chieftaincy issues, land related conflicts and resettlement related problems.	Renovation of DCE's residence	Renovation works are completed.	The residence is in good condition and is occupied by the Hon. DCE
3.	Support for VRCC	VRCC supported	The VRCC was supported in a number of programmes including the procurement of a power plant.	Renovation of DCD bungalow	Renovation works are completed.	The bungalow is in good condition and is occupied by the DCD.
4.	Organize town hall meetings	Town hall meetings were organized	The meetings were about the MTDP2014-2017 and the Fee-fixing resolution for 2015.	Completion and installation of 1 No. ICT centre at Dambai	Installation works have been completed	ICT centre is about to be commissioned and put to use
5.	National day celebrations	National day celebrated	The independence day celebration was organized successfully	Renovation of 1 No. bungalow at Wankayaw	Renovation works are completed.	The bungalow is in good condition and is occupied by security personnel.
6.	Payment of ex-gratia	About 70% of the Hon. Members were paid	Plans are underway to pay the remaining 30%.	Maintenance of official vehicles	Funds were provided for the maintenance of official vehicles	Maintenance works on official vehicle is ongoing
General Administration	Monitor and evaluate projects and programmes	Projects and programmes were monitored and evaluated.	Reports were written and recommendations made are considered seriously.			

Social Sector						
1.Education						
	To support the development of sports and culture	Sports and culture was supported	The district orchestral group was supported to participate in the regional cultural festival at Ho	Construction of 1 No. 6 Unit classrooms block at Ayeremu.	1 No. Classroom block have been completed and handed over.	The Classroom block is in use by the School.
	Support brilliant but needy students	Brilliant but needy students supported	The Assembly has been able to support students in the SHS and others at the tertiary level.	Construction of 1 No. Staff bungalow	Constructions works on bungalow is 60% complete	Bungalow is under construction and efforts are made to complete project by the first quarter of 2016.
	My first day a school	This was dully observed and supported	Students were given writing materials and refreshment items	Renovation of a structure for the ICCES programme	Renovation works is 10% completed	Renovation works is underway.
				Construction of 1 No. 3 Unit KG block at Dambai Lake side	Construction works completed	Project yet to be commissioned and put to use.
				Construction of 1 No. 3 Unit classroom block at Oti SHS	Construction works completed	Project is in use by the students
				Construction of 1 No. 3 Unit classroom block at Asukawkaw SHS	Construction works completed	Project is in use by the students
Social Welfare and Community Development						
	Support People living with Disabilities	People with disabilities are supported financially to undertake income generating activities.	People living with disabilities are engaged in income generating activities and are supervised by the DSWD and most of the groups are performing well in that regard.			
	Monitoring of water and sanitation facilities	Water and sanitation facilities are properly maintained	Water and sanitation facilities are in Use.			
	Monitoring the activities of	The activities of ADPO & World vision	The impact on communities is			

	NGOs/development partners and their impact on communities	Ghana (Krachi East ADP) are monitored seriously	positive			
	Promote juvenile justice and administration in the district	Probation committee has been established to provide juvenile justice.	All juvenile cases that were reported have been settled successful			
	Improve the standardizations of operations of day care centres.	The two day care centres in the district were visited to ensure compliance with defined standards.	There is the need to periodically organized sensitization seminars for the two day care centres.			
	Organize mass education on government programmes and policies	2 No. radio programmes were organized on Ebola, household hygiene and district level election	More education needs to be done on other government programmes on education and citizens civic responsibilities			
	Increase the involvement of women on self-help projects in communities	Sensitization meetings were organized in GSOP beneficiary communities on the roles of participants				
Infrastructure						
1.Works						
				Renovation of Assembly office complex	Renovation works completed	The office accommodation is conducive to increase productivity
2.Roads						
				Rehabilitation of Dormabin-Atsigode feeder road	Feeder road rehabilitated	Enhanced accessibility of communities.
				Construction of Dambai lorry park	Construction works on the pavement is completed	Works will soon commence on the construction of pavilions and general fencing of the lorry park
				Rehabilitation of Dormabin-Adumadum feeder road PH2	Feeder road rehabilitated	Enhanced accessibility of communities.
3.Physical planning						
	Organize 4 No.	1 No. radio	More sensitization	All streets named and	The district has been able	The SNAP exercise is on

	public sensitization programmes on compliance to building regulations	programme was organized to sensitize the public on compliance to building regulations	programmes need to be organized to reduce the rate at which individuals are abusing the building regulations	properties addressed.	track all the major routes and 22 out of 32 Signages are also mounted.	course.
	Quarterly monitor the development of properties in the district	Monitoring was done in the first quarter in the district capital	Due to logistics constraints this could not be replicated outside the district capital. However, plans are underway to continue in this regard.			
Economic Sector						
				Construction of 1No. 30 Unit market sheds	Construction works are completed	Yet to be commissioned
				Construction of market stores, stalls, lorry parks, warehouse and other support Infrastructure	Construction works is 75% complete	Construction works has been abandoned due to lack funds
				Extension of water to the slaughter house	Project was executed successfully	The constant water supply at the slaughter house
				Completion of Small Town Water Supply Scheme at Gbanzaba and Junction	Construction works are completed	There is constant water supply at the area
				Construction and mechanization of 1 No. borehole at Dambai Canaan to serve the DCE, DCD, Magistrate & EP Clinic	Construction works are completed	There is constant water supply at the area
Department of Agriculture						
	Train 200 farmers on crops production techniques eg. Maize, yam, rice and vegetables	200 farmers were trained	Farmers are lacking the needed crop productions and this has to be continued to involve many farmers as possible	Rehabilitation of Betenase junction – Betenase feeder road PH 1	Rehabilitation works are on-going	PH 2 expected to continue when PH 1 is completed
	Support for agricultural extension services	Extension officers are supported with fuel to provide extension services to farmers		Rehabilitation of Kotokujane junction – Cement feeder road PH 1	Rehabilitation works are on-going	PH 2 expected to continue when PH 1 is completed

		district wide				
	Train 100 livestock farmers in disease recognition and control	100 farmers were trained	There is improvement in this regard and efforts are made to train more farmers.			
Environment Sector						
	Organize 2 No. radio programmes to sensitize community members on household hygiene related issues	Clean household environment to reduce contagious diseases	More education is required to ensure households are kept clean	Construction of 1 No. 10-seater aqua privy toilet at Dambai junction	Construction works are completed	Electrical works are yet to be carried out and expected to be commission soon.
	Organize public education on epidemic diseases including Ebola	The general public is often educated on epidemic diseases and Ebola prevention/control during meetings and other gatherings	More public campaign should be organized during public meetings on epidemic diseases			
	Enforce sanitation regulations	Offenders of sanitation regulations were summoned before the law court and fined where necessary	Efforts are also directed to business operators to keep their premises clean otherwise face legal actions.			
	Organize 12 No. Clean-up exercise on national sanitation days	This national clean-up exercise on was dully observed monthly in the district	Efforts are made to sustain the exercise and also increase the number that participates during this exercise.			
Disaster Prevention						
	Support disaster victims with materials and logistics	The needed materials were procured for disaster victims	Steps are taken to minimize/prevent disasters.			
	Prevention of bush fire	Community volunteers trained on how to prevent and report bushfires in their communities	There is high level of commitment from volunteers and efforts are being made to equipped adequately to			

			function effectively			
Natural Resource conservation						
	Control and manage erosion	Trees were planted for the control and management of erosion at Ayirafie Battor	The trees planted are being monitored	Rehabilitation of degraded communal land (10 Ha) each at Adonkwanta Tornu, Matamanu & Nansu	Rehabilitation works are on-going	
				Maintenance on the rehabilitation of 15 ha communal land using woodlot at Ayirafie Battor	Rehabilitation works are on-going	
				Maintenance on the rehabilitation of 7Ha each communal land using woodlot at Bidikope & Monkrate	Rehabilitation works are on-going	

Notwithstanding the marginal revenue received within the period, the assembly was able to execute some important projects and programmes across all sectors.

4.3 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Funding Source (g)	Contract Sum (h)	Amount Paid (i)	Amount Outstanding (j)
Administration, Planning and Budget									
General Administration									
Social Sector									
Education	Construction of 1 No. 3 Unit classroom block	Nwane	11/15	27/10/16	Foundation level	DACF	250,000.00	37,500.00	212,500.00
	Renovation of a structure for the ICCES programme M/S KWANETH COMP. LTD	Dambai	22/08/15	29/05/16	Furnishing	DACF	115,000.00	15,000.00	100,000.00
	Construction of 1No. Staff bungalow M/S LAVIS CONST. LTD	Dambai	24/06/11	20/12/12	Roofing and plastering	DACF	129,082.82	49,082.82	80,000.00
Health	Construction of 1 No. CHPS Compound -V/S VIAN ENT.	Okanease	11/15	27/10/16	Foundation level	DACF	500,000.00	75,000.00	425,000.00

Infrastructure									
Works	Renovation of a structure for fire Service station - M/S LAVIS CONST. LTD	Dambai	16/04/15	15/07/15	Furnishing	DACF	133,000.00	83,000.00	50,000.00
Roads	Rehabilitation of Betenase junction – Betenase feeder road PH 1(5.0Km) - V/S VIAN ENT.	Betenase	03/03/15	03/08/16	75%	GSOP	199,019.26	53,730.58	145,288.68
	Rehabilitation of Kotokujane junction – Cement feeder road PH 1(7.0Km) – M/S BROCKERS VENTURES	Cement	03/03/15	03/08/16	90%	GSOP	198,254.53	30,271.20	167,983.33
Economic Sector	Construction of market stores, stalls, lorry parks, warehouse and other support infrastructure	Dambai	07/02/10	26/08/11	Foundation level	DACF	500,000.00	0	400,000.00
	Construction on 1Unit 30 No. Market sheds M/S KADECOM VENTURES	Bidikope	16/04/15	15/07/15	Painting and electrical works	DDF	100,000.00	90,000.00	10,000.00
Environment Sector	Construction of 1No. KVIP	Bidikope	11/15	13/05/16	Foundation level	DACF	63,000.00	0	63,000.00
	Construction of 1 No. 10 Seater vault chamber –	Dambai	16/04/15	15/07/15	Painting and	DDF	57,000.00	45,000.00	12,000.00

	I BEG GOD ENT.				electrical works				
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Management of the Assembly are making efforts to complete all projects and programmes on scheduled and ensuring value for money is achieved.

4.4 Challenges and Constraints

Though the District Assembly has made some achievements, there are still some challenges that need to be addressed. These include; the provision of potable drinking water, construction of Community based Health and Planning Services (CHPS) compounds to provide health services to people within the island communities, open up the district by reshaping the feeder roads, construction of class room blocks gearing towards elimination of schools under trees, market sheds to promote the development of some community markets, construction of a centre to train youth in entrepreneurial skills and also promote private sector growth among others.

In terms of composite budget implementation, the challenge has to do with limited financial resources and the limited support from the various departments under the Assembly due to lack of appreciation of the composite budget as a concept.

Notwithstanding, efforts would be directed at holding radio discussions and town hall meetings to educate citizens on the payment of levies due the Assembly for the year 2016. This would go a long way to support upward the composite budget performance or implementation. Also, the capacities of departmental heads would be build to enhance their understanding and support to the concept.

5.0 OUTLOOK FOR 2016

5.1 2016 REVENUE PROJECTIONS

5.1.1 2016 REVENUE PROJECTIONS – IGF ONLY

Revenue Items	2015 budget	Actual As at June 2015	2016(GHS)	2017(GHS)	2018(GHS)
Rates	9,000.00	9,299.20	12,000.00	14,880.00	18,451.20
Lands & royalties	60,450.00	9,255.00	44,950.00	55,738.00	69,115.12
Rent of land building & houses	85,200.00	7,674.00	40,200.00	49,848.00	61,811.52
Licenses	116,150.00	14,270.00	112,150.00	139,066.00	172,441.84
Fees	411,600.00	156,668.00	408,600.00	506,664.00	628,263.36
Fines, penalties & forfeits	2,100.00	4,342.00	5,100.00	6,324.00	7,841.76
Miscellaneous & unidentified revenue	172,000.00	3,970.00	27,000.00	33,480.00	41,515.20
Total	856,500.00	205,478.20	650,000.00	806,000.00	999,440.00

Without the needed revenue 2016 budget implementation would be a challenge as such, more efforts would be directed in the mobilization of IGF to support the budget implementation.

5.1.2 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget (GHS)	Actual As at June 2015(GHS)	2016 (GHS)	2017(GHS)	2018 (GHS)
Internally Generated Revenue	856,500.00	211,537.78	650,000.00	806,000.00	999,440.00
Compensation transfers(for decentralized departments)	1,114,882.00	261,219.12	1,120,998.50	1,390,038.14	1,723,647.29
Goods and services transfers(for decentralized departments)	38,793.00	0	25,078.00	31,096.72	38,559.93

Assets transfer(for decentralized departments)	34,410.00	0	-	-	-
DACF	3,220,593.00	420,978.81	3,502,342.00	4,342,904.08	5,385,201.06
MP's Common Fund	120,000.00	75,172.19	150,000.00	186,000.00	230,640.00
PWD	65,260.00	40,230.13	71,371.00	88,500.04	109,740.05
MSHAP	0	2,724.67	17,842.00	22,124.08	27,433.86
DDF	670,967.00	7,500.00	940,595.00	1,166,337.80	1,446,258.87
DDF Capacity Building	42,720.00	0	60,800.00	75,392.00	93,486.08
School Feeding Programme	533,296.00	196,788.00	533,296.00	661,287.04	819,995.93
GSOP	600,000.00	186,934.25	1,125,160.87	1,672,056.77	2,073,350.40
TOTAL	7,793,286.00	1,379,825.37	8,197,483.37	10,164,900.51	12,604,450.43

Revenue projections for 2017 and 2018 are projected by 24% based on the trend of actual revenue to the assembly over the past three years.

5.2 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget (GHS)	Actual As at June 2015 (GHS)	2016 (GHS)	2017 (GHS)	2018 (GHS)
Compensation	1,070,742.00	289,149.12	1,209,468.66	1,390,038.14	1,723,647.29
Goods and services	1,893,708.00	396,849.70	2,496,758.84	3,095,212.21	3,838,055.16
Assets	4,908,836.00	709,746.35	4,491,255.87	5,679,650.16	7,042,747.98
Total	7,793,286.00	1,395,745.17	8,197,483.37	10,164,900.51	12,604,450.43

The expected revenue is translated to expenditure to their respective years.

5.3 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

5.3.1 Key revenue sources:

The key revenue sources for the Krachi East District Assembly are fees, licenses and rent. The other sources include miscellaneous, rates, and land in descending order.

5.3.2 Revenue mobilization strategies:

The strategies the Assembly intends to take to improve the collection of revenue are outlined below:

- ✚ Training of revenue staff on the fee fixing resolution and strategies required for maximum collection.
- ✚ Set performance targets for revenue staff.
- ✚ Prepare a socio economic database for ratable items
- ✚ Sensitization of the general public, thus to educate the general public on the 2015 Fee Fixing Resolution (FFR), Citizen's responsibilities to the District Assembly and the Assemblies obligation towards the citizenry.
- ✚ Monitoring and supervising the collection of revenue. This would be carried out at the Zonal levels namely: Dambai, Asukawkaw, Bidi, Ayeremu, Njare, Dormabin, Ayirafie Battor and Katanga Motto way daily and reported to the Chief Revenue Superintendent.
- ✚ A Revenue Task Force consisting of staff of Central Administration Honorable Assembly members would be constituted to undertake monthly revenue monitoring to supervise the collection of revenue and the attitude of revenue staffs on the field.
- ✚ Periodic meetings with core management Staff to review revenue performance, target, challenges and strategies designed to improve collection.
- ✚ Organize quarterly meetings with the finance and administration sub-committee to assess the collection of revenue and to advise management the issues therein.

5.4 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compen sation	Goods and services	Assets	Total	Funding (indicate amount against the funding source) (GHS)									Total (GHS)	
						IGF	GOG	DACF	DDF (INVE STME NT)	DDF (CAP. BUIL DING)	MP'S COMM OND FUND	MS HA P	GSF P	PWD		GSOP
1	Central Administration	542,587.98	914,569.84	725,000.00	2,182,157.82	391,240.00	454,117.82	1,126,000.00		60,800.00	150,000.00					2,182,157.82
2	Works department	103,983.89	72,498.00	2,205,755.87	2,382,237.76	68,860.00	107,621.89	730,000.00	440,595.00						1,035,432.88	2,382,237.76
3	Department of Agriculture	223,837.91	275,816.00		499,653.91	30,960.00	233,693.91	145,000.00							90,000.00	499,653.91
4	Department of Social Welfare and community development	83,047.15	109,061.00		192,108.15	28,460.00	92,277.15						71,371.00			192,108.15
5	Legal															
6	Waste management	130,891.58	286,960.00	63,000.00	480,851.58	36,960.00	130,891.58	313,000.00								480,851.58
7	Urban Roads															
8	Budget and rating															
11	Transport															
	Schedule 2															
9	Physical Planning	24,815.60	30,656.00	105,842.00	180,471.60	17,460.00	27,169.60	135,842.00								180,471.60
10	Trade and Industry															
12	Finance															
13	Education youth and sports		670,296.00	892,500.00	1,562,796.00	37,000.00		492,500.00	500,000.00				533,296.00			1,562,796.00
14	Disaster Prevention and Management	100,304.55	36,060.00		136,364.55	16,060.00	100,304.55	20,000.00								136,364.55
15	Natural															

	resource conservation															
16	Health		135,842.00	460,000.00	595,842.00	23,000.00		555,000.00				17,842.00				595,842.00
	TOTALS	1,209,468.66	2,496,758.84	4,491,255.87	8,197,483.37	650,000.00	1,148,078.50	3,502,342.00	940,595.00	60,800.00	150,000.00	17,842.00	533,296.00	71,371.00	1,125,160.87	8,197,483.37

Expenditure projections including schedule 2 departments to be funded from the 2016 composite budgets.

5.5 PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHS)	GOG (GHS)	DACF (GHS)	DDF (INVESTMENT) (GHS)	DDF (CAP. BUILDING) (GHS)	MP'S COMMOD FUND (GHS)	MSHAP(GHS)	GSFP (GHS)	PWD (GHS)	GSOP (GHS)	TOTAL BUDGET (GHS)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget												
1. Compensation	88,470.16	454,117.82									542,587.98	Staff are compensated to sustain/increase productivity
2. Management of central administration	310,769.84										310,769.84	Administrative expenses supported to ensure the department functions effectively

Preparation of District Socio-economic data base					30,000.00						30,000.00	Socio-economic data prepared to improve/maximize revenue collection.
Organize training workshop for Sub-Structure Staff			20,000.00		10,000.00						30,000.00	Sub-structures staffs trained to promote the delivery of quality local government services
Training of DPCU and other staff on the use of GPS equipment and data.					10,000.00						10,000.00	DPCU members trained on the use of GPS to promote the quality of data collection
Training of heads of department on new appraisal system					10,800.00						10,800.00	Heads of departments trained on new appraisal systems to enhance staff appraisal on performance
Training of revenue staff			20,000.00								20,000.00	Revenue staff are trained to increase revenue collection and minimize leakages
Security/conflict management			90,000.00								90,000.00	Maintain a peaceful environment for growth and development

Routine maintenance of Assembly vehicles			90,000.00								90,000.00	Assembly vehicles maintained to facilitate the delivery of services.
Monitoring and evaluation of Sub-structures Activities.			30,000.00								30,000.00	Sub-structures activities monitored and evaluated quarterly to promote good governance.
Support for VRCC programmes.			30,000.00								30,000.00	VRCC Programmes supported by the Assembly's contributions to enhance the coordination of service delivery
Monitoring and evaluation			50,000.00								50,000.00	Assembly projects monitored quarterly and recommendations made
NALAG Dues/deductions			11,000.00								11,000.00	NALAG Dues/deductions paid to facilitate their effective

												functioning
Acquisition of public address system			15,000.00								15,000.00	To enhance the Delivery of information and good governance
Explore and develop the tourism potentials of the district.			30,000.00								30,000.00	Develop and promote Tourism at the district level and generation of income.
Counterpart funding/donor support projects and programmes			100,000.00								100,000.00	To partner donors in developing the district.
Servicing of SSNIT Loan			580,000.00								580,000.00	SSNIT Loan paid
Social Sector												
Education												
Support for administrative expenses	37,000.00										37,000.00	Administrative expenses supported to ensure the department functions effectively
Best Teacher Awards.			25,000.00								25,000.00	To motivate teachers in promoting quality teaching and learning.
Support Brilliant But Needy. Students.			30,000.00								30,000.00	To support the education of brilliant students who cannot afford the cost

													education.	
Support for STME.			25,000.00										25,000.00	To promote learning of Science, Technology and Mathematics in basic schools
Support for Sports and Culture.			20,000.00										20,000.00	Support students to develop their talents in sports and also promoting our culture
Completion of 1 No. Staff bungalow			80,000.00										80,000.00	To provide staff accommodation
Construction of 1 No. 3 Unit classroom block at Nwane			212,500.00										212,500.00	1 No. 3 Unit classroom block constructed to promote quality teaching and learning
Renovation of a structure for the ICCES programme			100,000.00										100,000.00	To provide the youth with employable skills to promote private sector development
Construction of 1 No. 6 Unit classroom block at Betenase				500,000.00									500,000.00	1 No. 6 Unit classroom block constructed to promote quality teaching and learning

Ghana school feeding								533,296.00			533,296.00	To increase enrolment at basic school level
Health												
Support for DHA	23,000.00										23,000.00	Administrative expenses supported to ensure the department functions effectively
Support for malaria control(District-Wide)			20,000.00								20,000.00	Reduce the prevalence of malaria in the district
Organizing training programmes for HIV/AIDS clubs in basic schools(District-Wide)							7,000.00				7,000.00	School-based HIV/AIDS clubs & peer educators trained on HIV/AIDS issues.
Monitoring of HIV/AIDS clubs in basic schools(District-Wide)							5,000.00				5,000.00	HIV/AIDS Clubs in schools monitored and evaluated quarterly
HIV/AIDS awareness creation							5,842.00				5,842.00	Hiv/Aids awareness created
Support for periodic immunization (District-Wide).			20,000.00								20,000.00	Periodic immunization exercise supported
Organize training workshop on ante-natal care			10,000.00								10,000.00	Antenatal care enhanced
Organize In-service training for			15,000.00								15,000.00	Mother-Child Transmission

CHNs/CHOs on Prevention of Mother-Child Transmission (PMTCT)												(PMTCT) cases reduced.	
Train two midwives			30,000.00									30,000.00	To help reduce infant mortality rate
Construction of I No. CHPS Compound at Okanease			425,000.00									425,000.00	To enhance access to health delivery services
Maintenance of district ambulance			15,000.00									15,000.00	To assist in emergency services delivery
Complete and equip maternity structure			20,000.00									20,000.00	To enhance safe delivery
Social welfare & community development													
Compensation		83,047.15										83,047.15	Staff are compensated to sustain/increase productivity
Support for social services & community empowerment programmes	28,460.00	9,230.00										37,690.00	<i>Provide access to social services & community empowered</i>
People with disabilities									71,371.00			71,371.00	The disabled persons supported to alleviate poverty through income generating activities

Infrastructure														
Compensation		103,983.89										103,983.89	Staff are compensated to sustain/increase productivity	
support for the supervision of constructional works/feeder roads	68,860.00	3,638.00											72,498.00	Infrastructure projects supervised to ensure value for money & development control
Construction of passenger sheds, fence and electrical works				53,057.00									53,057.00	To enhance the transportation of passengers and goods
5. Formation of Dadoto junction – Adonkwanta Tornu feeder road (7.0km)				45,538.00									45,538.00	To ease commuting in communities/farmlands
6. Opening and formation of Nansu - Napua feeder road (4.0km)				60,000.00									60,000.00	To ease commuting in communities/farmlands
Renovation of a structure for a fire service bay.			50,000.00										50,000.00	To combat and control fires and also provide other emergency services
Maintenance of Street lights			100,000.00										100,000.00	To promote security
Renovation of 1 No. Semi-detached staff bungalow			50,000.00										50,000.00	To provide staff accommodation and maintained assembly properties
Physical Planning														
Compensation		24,815.											24,815.60	Staff are

		60										compensated to sustain/increase productivity
support for district physical planning	17,460.00	2,354.00									19,814.00	Administrative expenses supported to ensure the department functions effectively
Support for Street Naming and Property Addressing Exercise(District-Wide)			95,000.00								95,000.00	To continue the exercise and help the assembly generate income
Organize 4No. sensitization programmes on spatial development			10,842.00								10,842.00	Radio sensitization programmes organized to educate the public on land use and development
Assembly acquired lands			50,000.00								50,000.00	To prepare the necessary documentation on assembly acquired lands to avoid land litigation and other associated problems
Economic												
Construction of 30 Unit Market Shed at Bidikope				10,000.00							10,000.00	To promote economic activities and private sector growth.
Construction of 2 No. 30 Unit market shed at				260,000.00							260,000.00	To promote economic

Ayirafie Battor												activities and private sector growth.
Construction of Training Centre for Artisans (RTF).			80,000.00								80,000.00	To promote economic activities and private sector growth.
Construction of market stores, stalls, lorry park, warehouse & other support infrastructure.			400,000.00								400,000.00	To promote economic activities and private sector growth.
Drilling of 2 No. Boreholes			30,000.00								30,000.00	To provide potable water to community members
Rehabilitation of 15 No. Boreholes.			20,000.00								20,000.00	To provide potable water to community members
Agriculture												
Compensation		223,837.91									223,837.91	Staff are compensated to sustain/increase productivity
Support for Agricultural Extension Services	30,960.00	9,856.00									40,816.00	Improve on agricultural extension services/food security
Support for farmers day celebrations.			80,000.00								80,000.00	To ensure farmers day is well celebrated and motivate hard working farmers/food security
Training fish farmers on quality improvement in fish processing and			10,000.00								10,000.00	Fish farmers trained on improved

preservation												methods of fish processing and preservation to reduce post-harvest losses
Training on quality improvement in the production of agric and agro processing tools and equipment eg. Maize threshers			15,000.00								15,000.00	
Training on technology improvement in the construction of farm based equipment and gadgets for local farmers eg. Beehives and grasscutter cages etc.			15,000.00								15,000.00	Farmers trained on the construction of farm-based equipment & gadgets to increase productivity
Train 200 farmers in crop production technique			25,000.00								25,000.00	200 farmers trained in improved crop production techniques to increase yield for food security
Rehabilitation of Betenase junction - Betenase PH1										199,019.26	199,019.26	To ease commuting in communities/ farmlands
Rehabilitation of Betenase junction - Betenase PH2										292,000.00	292,000.00	To ease commuting in communities/ farmlands
Kotokujane junction - Cement PH1										198,254.53	198,254.53	To ease commuting in communities/ farmlands

Kotokujane junction - Cement PH2										290,000.00	290,000.00	To ease commuting in communities/ farmlands
Yariga-Pompi PH1										188,766.47	188,766.47	To ease commuting in communities/ farmlands
Yariga-Pompi PH2										180,392.62	180,392.62	To ease commuting in communities/ farmlands
Rehabilitation of degraded lands at Adonkwanta Tornu, Matamanu & Nanso										90,000.00	90,000.00	To promote climate change for sustainable development
Environment												
Waste management												
Compensation		130,891.58									130,891.58	Staff are compensated to sustain/increase productivity
Support for environmental health & sanitation office management	36,960.00										36,960.00	Administrative expenses supported to ensure the department functions effectively
Out-break of disease management			20,000.00								20,000.00	Epidemic Diseases Prevented and Managed
Sanitation improvement			100,000.00								100,000.00	Improving Sanitation at the District Level
Fumigation			100,000.00								100,000.00	To promote a safe and disease free environment

													for human habitation
Enforcement of sanitation regulation			10,000.00									10,000.00	Sanitation regulations enforced to promote good sanitation practices
Support for national sanitation day			20,000.00									20,000.00	
Construction of 1 No. KVIP at Bidikope			63,000.00									63,000.00	To provide a place of convenience for traders at the market
Construction of 1 No. 10-Seater aqua privy toilet at Junction				12,000.00								12,000.00	To provide a place of convenience for traders at the market
Disaster Prevention services													
Compensation	100,304.55											100,304.55	Staff are compensated to sustain/increase productivity
Support for disaster prevention office management	16,060.00											16,060.00	To facilitate the administrative work in relation to disaster prevent and mitigation.
Disaster prevention			20,000.00									20,000.00	To prevent and mitigate the risk of disasters
Financial													
Total	650,000.00	1,148,076.50	3,502,342.00	940,595.00	60,800.00	150,000.00	17,842.00	533,296.00	71,371.00	1,125,160.87	8,197,483.37		

The 2016 budget is expected to address pertinent issues that affect the development of the district and efforts would therefore be made at all cost to generate the needed revenue for its implementation and also, ensure the assembly gets value for money on projects and programmes executed.

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	1,305,069		
010201 2.1 Improve fiscal revenue mobilization and management	8,197,483	100		
030104 1.4. Increase access to extension services and re-orient agric edu	0	271,316		
050602 6.2 Streamline spatial and land use planning system	0	152,556		
050901 9.1 Establish a framework to coordinate human settlements devt	0	2,272,254		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	34,560		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,560,796		
060403 4.3 Improve efficiency in governance & management of the health system	0	580,842		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	343,460		
060801 8.1. Develop a comprehensive social development policy framework	0	98,661		
070402 4.2. Promote & improve performance in the public and civil services	0	1,573,470		
070603 6.3 Promote social accountability in the public policy cycle	0	4,400		
<i>Grand Total ¢</i>	8,197,483	8,197,483	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>
133 01 01 001 22				
Central Administration, Administration (Assembly Office),	8,197,483.37	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Improve fiscal resource mobilization and management				
From other general government units	7,547,483.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,120,998.50	0.00	0.00	0.00
1331002 DACF - Assembly	3,591,555.00	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,658,456.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,078.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011 District Development Facility	940,595.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income	97,150.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	22,450.00	0.00	0.00	0.00
1412008 River Sand	2,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412012 Other Royalties	500.00	0.00	0.00	0.00
1412016 Timber Royalty	4,000.00	0.00	0.00	0.00
1412022 Property Rate	1,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	4,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052 Stores Rental	30,200.00	0.00	0.00	0.00
Sales of goods and services	520,750.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycle License	10,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	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
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	6,500.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	4,000.00	0.00	0.00	0.00
1422034 Hand Carts	1,200.00	0.00	0.00	0.00
1422036 Petroleum Products	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	50.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049 Fitters	1,500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	800.00	0.00	0.00	0.00
1422061 Susu Operators	500.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422071 Business Providers	700.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	3,000.00	0.00	0.00	0.00
1422083 Gravel and Stone Winners	3,000.00	0.00	0.00	0.00
1423001 Markets	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	7,000.00	0.00	0.00	0.00
1423058 Auction Sales	2,000.00	0.00	0.00	0.00
1423077 Change of Business Name	500.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	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
1423092 Catering services	500.00	0.00	0.00	0.00
1423138 Day Care Centre Fee	500.00	0.00	0.00	0.00
1423238 Guest House	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423247 Hire of Canopies	800.00	0.00	0.00	0.00
1423250 Hire of Plastic Chairs	700.00	0.00	0.00	0.00
1423251 Hire of Transport	500.00	0.00	0.00	0.00
1423427 Registration of Day Care Centres	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	600.00	0.00	0.00	0.00
1423442 Replacement of certificate	400.00	0.00	0.00	0.00
1423506 Slaughter	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
1423578 Film Show	14,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,100.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430004 Penalties under Contracts	500.00	0.00	0.00	0.00
1430016 Spot fine	600.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	27,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
1450017 Loan Recovery	2,000.00	0.00	0.00	0.00
Grand Total	8,197,483.37	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,120,999	1,101,133	2,665,500	4,887,632	184,070	465,930	0	650,000	0	0	0	0	0	684,096	1,975,756	2,659,852	8,197,483
Krachi East District - Dambai	1,120,999	1,101,133	2,665,500	4,887,632	184,070	465,930	0	650,000	0	0	0	0	0	684,096	1,975,756	2,659,852	8,197,483
Central Administration	454,118	401,000	875,000	1,730,118	154,470	236,770	0	391,240	0	0	0	0	0	60,800	0	60,800	2,182,158
Administration (Assembly Office)	454,118	401,000	875,000	1,730,118	154,470	236,770	0	391,240	0	0	0	0	0	60,800	0	60,800	2,182,158
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	100,000	392,500	492,500	2,000	35,000	0	37,000	0	0	0	0	0	533,296	500,000	1,033,296	1,562,796
Office of Departmental Head	0	100,000	392,500	492,500	2,000	35,000	0	37,000	0	0	0	0	0	533,296	500,000	1,033,296	1,562,796
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	130,892	327,842	543,000	1,001,734	6,500	53,460	0	59,960	0	0	0	0	0	0	0	0	1,061,694
Office of District Medical Officer of Health	0	97,842	460,000	557,842	0	23,000	0	23,000	0	0	0	0	0	0	0	0	580,842
Environmental Health Unit	130,892	230,000	83,000	443,892	6,500	30,460	0	36,960	0	0	0	0	0	0	0	0	480,852
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	223,838	154,856	0	378,694	4,500	26,460	0	30,960	0	0	0	0	0	90,000	0	90,000	499,654
	223,838	154,856	0	378,694	4,500	26,460	0	30,960	0	0	0	0	0	90,000	0	90,000	499,654
Physical Planning	24,816	13,196	125,000	163,012	3,100	14,360	0	17,460	0	0	0	0	0	0	0	0	180,472
Office of Departmental Head	24,816	13,196	125,000	163,012	3,100	14,360	0	17,460	0	0	0	0	0	0	0	0	180,472
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	83,047	80,601	0	163,648	6,000	22,460	0	28,460	0	0	0	0	0	0	0	0	192,108
Office of Departmental Head	83,047	0	0	83,047	6,000	0	0	6,000	0	0	0	0	0	0	0	0	89,047
Social Welfare	0	76,201	0	76,201	0	22,460	0	22,460	0	0	0	0	0	0	0	0	98,661
Community Development	0	4,400	0	4,400	0	0	0	0	0	0	0	0	0	0	0	0	4,400
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	103,984	3,638	730,000	837,622	6,000	62,860	0	68,860	0	0	0	0	0	0	1,475,756	1,475,756	2,382,238
Office of Departmental Head	103,984	0	0	103,984	6,000	0	0	6,000	0	0	0	0	0	0	0	0	109,984
Public Works	0	3,638	730,000	733,638	0	62,860	0	62,860	0	0	0	0	0	0	1,475,756	1,475,756	2,272,254
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	100,305	20,000	0	120,305	1,500	14,560	0	16,060	0	0	0	0	0	0	0	0	136,365
	100,305	20,000	0	120,305	1,500	14,560	0	16,060	0	0	0	0	0	0	0	0	136,365
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 454,118	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0415100	Krachi East - Dambai				
Compensation of employees [GFS]					454,118	
Objective	000000	Compensation of Employees			454,118	
National Strategy	0000000	Compensation of Employees			454,118	
Output	0000		Yr.1	Yr.2	Yr.3	454,118
			0	0	0	
Activity	000000		0.0	0.0	0.0	454,118
Wages and Salaries					454,118	
21110 Established Position					454,118	
2111001 Established Post					454,118	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			391,240	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai_Central Administration Administration (Assembly Office)	Volta				
Location Code	0415100	Krachi East - Dambai					

						Compensation of employees [GFS]	154,470
Objective	000000	Compensation of Employees					154,470
National Strategy	0000000	Compensation of Employees					154,470
Output	0000		Yr.1	Yr.2	Yr.3		154,470
			0	0	0		
Activity	000000		0.0	0.0	0.0		154,470

Wages and Salaries							144,292
21111	Wages and salaries in cash [GFS]						78,292
2111102	Monthly paid & casual labour						78,292
21112	Wages and salaries in cash [GFS]						66,000
2111208	Funeral Grants						2,000
2111214	Protocol Commission						15,000
2111224	Traditional Authority Allowance						5,000
2111225	Commissions						25,000
2111241	Per Diem & Inconvenience Allowance						8,000
2111243	Transfer Grants						5,000
2111244	Out of Station Allowance						3,000
2111248	Special Allowance/Honorarium						3,000
Social Contributions							10,178
21210	Actual social contributions [GFS]						10,178
2121001	13% SSF Contribution						10,178

						Use of goods and services	222,770
Objective	010201	2.1 Improve fiscal revenue mobilization and management					100
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					100
Output	0001	Improve fiscal resource mobilization and management	Yr.1	Yr.2	Yr.3		100
			1	1	1		
Activity	000104	Purchase of news paper	1.0	1.0	1.0		100

Use of goods and services							100
22101	Materials - Office Supplies						100
2210101	Printed Material & Stationery						100

Objective	070402	4.2. Promote & improve performance in the public and civil services					222,670
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					222,670
Output	0002	Promote & improve performance in the public service	Yr.1	Yr.2	Yr.3		222,670
			1	1	1		
Activity	613301	Management of central administration	1.0	1.0	1.0		222,670

Use of goods and services							222,670
22101	Materials - Office Supplies						57,900
2210101	Printed Material & Stationery						19,900
2210102	Office Facilities, Supplies & Accessories						7,000
2210103	Refreshment Items						5,000
2210104	Medical Supplies						3,000
2210107	Electrical Accessories						5,000
2210112	Uniform and Protective Clothing						3,000
2210113	Feeding Cost						15,000

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

2016

22102	Utilities								29,000	
2210201	Electricity charges								20,000	
2210202	Water								1,000	
2210203	Telecommunications								3,000	
2210204	Postal Charges								1,000	
2210207	Fire Fighting Accessories								4,000	
22103	General Cleaning								7,000	
2210301	Cleaning Materials								7,000	
22104	Rentals								13,000	
2210404	Hotel Accommodations								6,000	
2210405	Rental of Land and Buildings								5,000	
2210406	Rental of Vehicles								2,000	
22105	Travel - Transport								46,000	
2210502	Maintenance & Repairs - Official Vehicles								15,000	
2210503	Fuel & Lubricants - Official Vehicles								20,000	
2210509	Other Travel & Transportation								3,000	
2210513	Local Hotel Accommodation								7,000	
2210516	Toll Charges and Tickets								1,000	
22107	Training - Seminars - Conferences								27,000	
2210701	Training Materials								2,000	
2210709	Allowances								20,000	
2210710	Staff Development								3,000	
2210711	Public Education & Sensitization								2,000	
22109	Special Services								33,000	
2210902	Official Celebrations								8,000	
2210904	Assembly Members Special Allow								15,000	
2210905	Assembly Membersittings All								10,000	
22111	Other Charges - Fees								4,770	
2211101	Bank Charges								4,770	
22112	Emergency Services								5,000	
2211203	Emergency Works								5,000	
								Other expense	14,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services								14,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants								14,000
Output	0002	Promote & improve performance in the public service			Yr.1	Yr.2	Yr.3		14,000	
					1	1	1			
Activity	613301	Management of central administration			1.0	1.0	1.0		14,000	
Miscellaneous other expense									14,000	
28210	General Expenses								14,000	
2821006	Other Charges								4,000	
2821007	Court Expenses								3,000	
2821009	Donations								5,000	
2821010	Contributions								2,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		150,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0415100	Krachi East - Dambai			
Non Financial Assets					150,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			150,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			150,000
Output	0002	Promote & improve performance in the public service	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613315	Utilization of MP's Common fund	1.0	1.0	1.0
Fixed assets					150,000
	31112	Nonresidential buildings			150,000
	3111205	School Buildings			150,000

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	1,126,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1330101001	Krachi East District - Dambai_Central Administration Administration (Assembly Office)	Volta					
Location Code	0415100	Krachi East - Dambai						

							Use of goods and services	360,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services							360,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							20,000
Output	0002	Promote & improve performance in the public service			Yr.1	Yr.2	Yr.3	20,000	
Activity	613302	Training of revenue staff			1	1	1	20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210103 Refreshment Items								20,000	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							340,000
Output	0002	Promote & improve performance in the public service			Yr.1	Yr.2	Yr.3	340,000	
Activity	613303	Security/Conflict management			1	1	1	90,000	
Use of goods and services								90,000	
22102 Utilities								90,000	
2210206 Armed Guard and Security								90,000	
Activity	613304	Routine maintenance of Assembly vehicles			1	1	1	90,000	
Use of goods and services								90,000	
22105 Travel - Transport								90,000	
2210502 Maintenance & Repairs - Official Vehicles								90,000	
Activity	613305	Organize training workshops for sub-structure staff			1	1	1	20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210103 Refreshment Items								20,000	
Activity	613306	Monitoring and evaluation of sub-structure activities			1	1	1	30,000	
Use of goods and services								30,000	
22105 Travel - Transport								30,000	
2210505 Running Cost - Official Vehicles								30,000	
Activity	613308	Monitoring and evaluation			1	1	1	50,000	
Use of goods and services								50,000	
22105 Travel - Transport								50,000	
2210503 Fuel & Lubricants - Official Vehicles								50,000	
Activity	613310	Contingency			1	1	1	60,000	
Use of goods and services								60,000	
22112 Emergency Services								60,000	
2211203 Emergency Works								60,000	
							Other expense	41,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services							41,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							41,000

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

Output	0002	Promote & improve performance in the public service	Yr.1	Yr.2	Yr.3	41,000
			1	1	1	
Activity	613307	Support for VRCC Programmes	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821010	Contributions				30,000
Activity	613309	NALAG Dues/Deductions	1.0	1.0	1.0	11,000
		Miscellaneous other expense				11,000
	28210	General Expenses				11,000
	2821010	Contributions				11,000
Non Financial Assets						725,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				725,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				725,000
Output	0002	Promote & improve performance in the public service	Yr.1	Yr.2	Yr.3	725,000
			1	1	1	
Activity	613311	Acquisition of public address system	1.0	1.0	1.0	15,000
		Fixed assets				15,000
	31122	Other machinery and equipment				15,000
	3112214	Electrical Equipment				15,000
Activity	613312	Explore and develop the tourism potentials of the district	1.0	1.0	1.0	30,000
		Fixed assets				30,000
	31131	Infrastructure Assets				30,000
	3113111	Heritage Assets				30,000
Activity	613313	Counterpart funding/Donor support projects and programmes	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31113	Other structures				100,000
	3111308	Feeder Roads				100,000
Activity	613314	Servicing of SSNIT Loan	1.0	1.0	1.0	580,000
		Fixed assets				580,000
	31113	Other structures				580,000
	3111304	Markets				580,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF			Total By Funding 60,800	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Volta				
Location Code	0415100	Krachi East - Dambai				
Use of goods and services					60,800	
Objective	070402	4.2. Promote & improve performance in the public and civil services			60,800	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			60,800	
Output	0002	Promote & improve performance in the public service	Yr.1	Yr.2	Yr.3	60,800
			1	1	1	
Activity	613316	Preparation of district socio-economic database	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22101	Materials - Office Supplies				30,000
	2210101	Printed Material & Stationery				30,000
Activity	613317	Organize training workshop for sub-structure staffs	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
Activity	613318	Training of DPCU and other staff on the use of GPS equipment and data	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
Activity	613319	Training of heads of department on new appraisal system	1.0	1.0	1.0	10,800
		Use of goods and services				10,800
	22101	Materials - Office Supplies				10,800
	2210103	Refreshment Items				10,800
Total Cost Centre					2,182,158	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 37,000
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0415100	Krachi East - Dambai						

								Compensation of employees [GFS]	2,000
Objective	000000	Compensation of Employees						2,000	
National Strategy	0000000	Compensation of Employees						2,000	
Output	0000				Yr.1	Yr.2	Yr.3	2,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	2,000	

Wages and Salaries								2,000
21112 Wages and salaries in cash [GFS]								2,000
2111248 Special Allowance/Honorarium								2,000

								Use of goods and services	35,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						35,000	
National Strategy	6010301	1.3.1 Strengthen capacity for education management						35,000	
Output	0003	Increase inclusive and equitable access to education at all levels			Yr.1	Yr.2	Yr.3	35,000	
					1	1	1		
Activity	613320	Support for administrative expenses			1.0	1.0	1.0	35,000	

Use of goods and services								35,000
22101 Materials - Office Supplies								15,000
2210103 Refreshment Items								15,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								6,000
2210509 Other Travel & Transportation								2,000
2210513 Local Hotel Accommodation								2,000
22106 Repairs - Maintenance								10,000
2210607 Minor Repairs of Schools/Colleges								10,000

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	492,500
Function Code	70980	Education n.e.c					
Organisation	1330301001	Krachi East District - Dambai Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0415100	Krachi East - Dambai					

Use of goods and services							100,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					100,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management					100,000
Output	0003	Increase inclusive and equitable access to education at all levels	Yr.1	Yr.2	Yr.3		100,000
Activity	613321	Best teacher awards	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22101	Materials - Office Supplies					25,000
	2210111	Other Office Materials and Consumables					25,000
Activity	613322	Support for brilliant but needy students	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210115	Textbooks & Library Books					30,000
Activity	613323	Support for STME	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22101	Materials - Office Supplies					25,000
	2210115	Textbooks & Library Books					25,000
Activity	613324	Support for sports and culture	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210103	Refreshment Items					20,000

Non Financial Assets							392,500
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					392,500
National Strategy	6010301	1.3.1 Strengthen capacity for education management					392,500
Output	0003	Increase inclusive and equitable access to education at all levels	Yr.1	Yr.2	Yr.3		392,500
Activity	613325	Completion of 1 No. Staff bungalow	1.0	1.0	1.0		80,000
		Fixed assets					80,000
	31111	Dwellings					80,000
	3111153	WIP Bungalows/Flat					80,000
Activity	613326	Construction of 1 No. 3 Unit classroom block at Nwane	1.0	1.0	1.0		212,500
		Fixed assets					212,500
	31112	Nonresidential buildings					212,500
	3111205	School Buildings					212,500
Activity	613327	Renovation of a structure for the ICCES Programme	1.0	1.0	1.0		100,000
		Fixed assets					100,000
	31112	Nonresidential buildings					100,000
	3111256	WIP School Buildings					100,000

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	13402	Pooled						Total By Funding
Function Code	70980	Education n.e.c						533,296
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0415100	Krachi East - Dambai						

Use of goods and services 533,296

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						533,296
National Strategy	6010301	1.3.1 Strengthen capacity for education management						533,296
Output	0003	Increase inclusive and equitable access to education at all levels	Yr.1	Yr.2	Yr.3			533,296
Activity	613328	Ghana School Feeding Programme	1	1	1			533,296

Use of goods and services								533,296
22101	Materials - Office Supplies							533,296
2210113	Feeding Cost							533,296

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						500,000
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0415100	Krachi East - Dambai						

Non Financial Assets 500,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						500,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						500,000
Output	0003	Increase inclusive and equitable access to education at all levels	Yr.1	Yr.2	Yr.3			500,000
Activity	613329	Construction of 1 No. 6 Unit classroom block at Betenase	1	1	1			500,000

Fixed assets								500,000
31112	Nonresidential buildings							500,000
3111205	School Buildings							500,000

Total Cost Centre 1,562,796

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	23,000
Function Code	70721	General Medical services (IS)				
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Volta				
Location Code	0415100	Krachi East - Dambai				

					Use of goods and services	23,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				23,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety				23,000
Output	0004	Improve efficiency in governance & management of the health system	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	613330	Support for district health administration	1.0	1.0	1.0	23,000

Use of goods and services						23,000
22101	Materials - Office Supplies					8,000
2210102	Office Facilities, Supplies & Accessories					3,000
2210108	Construction Material					5,000
22105	Travel - Transport					9,000
2210502	Maintenance & Repairs - Official Vehicles					5,000
2210503	Fuel & Lubricants - Official Vehicles					2,000
2210513	Local Hotel Accommodation					2,000
22107	Training - Seminars - Conferences					6,000
2210701	Training Materials					1,000
2210705	Hotel Accommodation					1,000
2210710	Staff Development					3,000
2210711	Public Education & Sensitization					1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		557,842		
Function Code	70721	General Medical services (IS)						
Organisation	1330401001	Krachi East District - Dambai Health Office of District Medical Officer of Health Volta						
Location Code	0415100	Krachi East - Dambai						
Use of goods and services								97,842
Objective	060403	4.3 Improve efficiency in governance & management of the health system						97,842
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)						15,000
Output	0004	Improve efficiency in governance & management of the health system		Yr.1	Yr.2	Yr.3		15,000
Activity	613337	Organize inservice training for CHNs/CHOs on prevention of Mother-child Transmission (PMTCT)		1	1	1		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210103 Refreshment Items								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						10,000
Output	0004	Improve efficiency in governance & management of the health system		Yr.1	Yr.2	Yr.3		10,000
Activity	613336	Organize training workshop on antenatal care		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210103 Refreshment Items								10,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS						20,000
Output	0004	Improve efficiency in governance & management of the health system		Yr.1	Yr.2	Yr.3		20,000
Activity	613338	Train two (2) midwives		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
National Strategy	6040503	4.5.3 Intensify and sustain Expanded Programme on Immunisation (EPI)						20,000
Output	0004	Improve efficiency in governance & management of the health system		Yr.1	Yr.2	Yr.3		20,000
Activity	613331	Support for periodic immunization		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210104 Medical Supplies								20,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans						32,842
Output	0004	Improve efficiency in governance & management of the health system		Yr.1	Yr.2	Yr.3		32,842
Activity	613332	Support for malaria control		1	1	1		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210104 Medical Supplies								15,000
Activity	613333	HIV/AIDS A wareness creation		1	1	1		5,842
Use of goods and services								5,842
22101 Materials - Office Supplies								5,842
2210103 Refreshment Items								5,842

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

Activity	613334	Organize refresher training programmes for school-based HIV/AIDS Clubs & peer educators	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210103 Refreshment Items						7,000
Activity	613335	Monitoring and evaluation of HIV/AIDS Clubs in schools	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210106 Oils and Lubricants						5,000
Non Financial Assets						460,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				460,000
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	0004	Improve efficiency in governance & management of the health system	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	613340	Maintenance of district ambulance	1.0	1.0	1.0	15,000
Fixed assets						15,000
31131 Infrastructure Assets						15,000
3113108 Furniture and Fittings						15,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				425,000
Output	0004	Improve efficiency in governance & management of the health system	Yr.1	Yr.2	Yr.3	425,000
			1	1	1	
Activity	613339	Construction of 1 No. CHPS Compound at Motorway Adakope	1.0	1.0	1.0	425,000
Fixed assets						425,000
31112 Nonresidential buildings						425,000
3111207 Health Centres						425,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS				20,000
Output	0004	Improve efficiency in governance & management of the health system	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	613341	Complete and equip maternity structure	1.0	1.0	1.0	20,000
Fixed assets						20,000
31112 Nonresidential buildings						20,000
3111253 WIP Health Centres						20,000
Total Cost Centre						580,842

**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 130,892
Function Code	70740	Public health services						
Organisation	1330402001	Krachi East District - Dambai Health Environmental Health Unit Volta						
Location Code	0415100	Krachi East - Dambai						

							Compensation of employees [GFS]			130,892
Objective	000000	Compensation of Employees							130,892	
National Strategy	0000000	Compensation of Employees							130,892	
Output	0000					Yr.1	Yr.2	Yr.3	130,892	
						0	0	0		
Activity	000000					0.0	0.0	0.0	130,892	
Wages and Salaries									130,892	
21110 Established Position									130,892	
2111001 Established Post									130,892	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding 36,960
Organisation	1330402001	Krachi East District - Dambai Health Environmental Health Unit Volta						
Location Code	0415100	Krachi East - Dambai						

								Compensation of employees [GFS]	6,500
Objective	000000	Compensation of Employees						6,500	
National Strategy	0000000	Compensation of Employees						6,500	
Output	0000				Yr.1	Yr.2	Yr.3	6,500	
					0	0	0		
Activity	000000				0.0	0.0	0.0	6,500	

Wages and Salaries								6,500
21112	Wages and salaries in cash [GFS]							6,500
2111208	Funeral Grants							1,000
2111241	Per Diem & Inconvenience Allowance							1,500
2111243	Transfer Grants							2,000
2111248	Special Allowance/Honorarium							2,000

								Use of goods and services	30,460
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						30,460	
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						30,460	
Output	0005	Intensify prevention and control of non-communicable/communicable diseases			Yr.1	Yr.2	Yr.3	30,460	
					1	1	1		
Activity	613342	Support for environmental health and sanitation office management			1.0	1.0	1.0	30,460	

Use of goods and services								30,460
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							2,000
2210107	Electrical Accessories							1,000
2210112	Uniform and Protective Clothing							2,000
2210113	Feeding Cost							2,000
2210116	Chemicals & Consumables							3,000
22102	Utilities							960
2210203	Telecommunications							460
2210204	Postal Charges							500
22103	General Cleaning							5,000
2210301	Cleaning Materials							5,000
22104	Rentals							1,000
2210404	Hotel Accommodations							1,000
22105	Travel - Transport							5,500
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210509	Other Travel & Transportation							1,000
2210513	Local Hotel Accommodation							2,000
2210516	Toll Charges and Tickets							500
22106	Repairs - Maintenance							2,000
2210603	Repairs of Office Buildings							1,000
2210604	Maintenance of Furniture & Fixtures							1,000
22107	Training - Seminars - Conferences							6,000
2210701	Training Materials							1,000
2210709	Allowances							2,000
2210710	Staff Development							1,000
2210711	Public Education & Sensitization							2,000

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		313,000	
Function Code	70740	Public health services						
Organisation	1330402001	Krachi East District - Dambai Health Environmental Health Unit Volta						
Location Code	0415100	Krachi East - Dambai						
Use of goods and services								230,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						230,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						230,000
Output	0005	Intensify prevention and control of non-communicable/communicable diseases			Yr.1	Yr.2	Yr.3	230,000
					1	1	1	
Activity	613343	Out-break of disease management			1.0	1.0	1.0	20,000
Use of goods and services								20,000
	22101	Materials - Office Supplies						20,000
	2210104	Medical Supplies						20,000
Activity	613344	Sanitation improvement			1.0	1.0	1.0	90,000
Use of goods and services								90,000
	22101	Materials - Office Supplies						90,000
	2210111	Other Office Materials and Consumables						90,000
Activity	613345	Fumigation			1.0	1.0	1.0	90,000
Use of goods and services								90,000
	22101	Materials - Office Supplies						90,000
	2210104	Medical Supplies						90,000
Activity	613346	Enforcement of sanitation regulations			1.0	1.0	1.0	10,000
Use of goods and services								10,000
	22105	Travel - Transport						10,000
	2210503	Fuel & Lubricants - Official Vehicles						10,000
Activity	613347	Support for national sanitation day			1.0	1.0	1.0	20,000
Use of goods and services								20,000
	22101	Materials - Office Supplies						20,000
	2210112	Uniform and Protective Clothing						20,000
Non Financial Assets								83,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						83,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						83,000
Output	0005	Intensify prevention and control of non-communicable/communicable diseases			Yr.1	Yr.2	Yr.3	83,000
					1	1	1	
Activity	613348	Community Let Total Sanitation (CLTS)			1.0	1.0	1.0	20,000
Fixed assets								20,000
	31121	Transport equipment						20,000
	3112101	Motor Vehicle						20,000
Activity	613349	Construction of 1 No. 10 Seater KVIP at Bidikope			1.0	1.0	1.0	63,000
Fixed assets								63,000
	31113	Other structures						63,000
	3111303	Toilets						63,000
Total Cost Centre								480,852

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	233,694
Function Code	70421	Agriculture cs					
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta					
Location Code	0415100	Krachi East - Dambai					

Compensation of employees [GFS]							223,838
Objective	000000	Compensation of Employees					223,838
National Strategy	0000000	Compensation of Employees					223,838
Output	0000			Yr.1	Yr.2	Yr.3	223,838
				0	0	0	
Activity	000000			0.0	0.0	0.0	223,838
		Wages and Salaries					223,838
	21110	Established Position					223,838
	2111001	Established Post					223,838

Use of goods and services							9,856
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					9,856
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					9,856
Output	0006	Increase access to extension services and re-orient agric education		Yr.1	Yr.2	Yr.3	9,856
				1	1	1	
Activity	613356	Support for agricultural extension services (GOG)		1.0	1.0	1.0	9,856
		Use of goods and services					9,856
	22101	Materials - Office Supplies					3,856
	2210102	Office Facilities, Supplies & Accessories					856
	2210103	Refreshment Items					2,000
	2210104	Medical Supplies					1,000
	22105	Travel - Transport					6,000
	2210502	Maintenance & Repairs - Official Vehicles					2,000
	2210503	Fuel & Lubricants - Official Vehicles					4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 30,960
Function Code	70421	Agriculture cs						
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Volta						
Location Code	0415100	Krachi East - Dambai						

								Compensation of employees [GFS]	4,500
Objective	000000	Compensation of Employees						4,500	
National Strategy	0000000	Compensation of Employees						4,500	
Output	0000				Yr.1	Yr.2	Yr.3	4,500	
					0	0	0		
Activity	000000				0.0	0.0	0.0	4,500	

Wages and Salaries		4,500
21112	Wages and salaries in cash [GFS]	4,500
2111208	Funeral Grants	1,000
2111241	Per Diem & Inconvenience Allowance	2,000
2111243	Transfer Grants	1,500

								Use of goods and services	26,460
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						26,460	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						26,460	
Output	0006	Increase access to extension services and re-orient agric education			Yr.1	Yr.2	Yr.3	26,460	
					1	1	1		
Activity	613350	Support for agricultural extension services			1.0	1.0	1.0	26,460	

Use of goods and services		26,460
22101	Materials - Office Supplies	7,000
2210102	Office Facilities, Supplies & Accessories	2,000
2210107	Electrical Accessories	2,000
2210113	Feeding Cost	2,000
2210116	Chemicals & Consumables	1,000
22102	Utilities	960
2210203	Telecommunications	460
2210204	Postal Charges	500
22104	Rentals	1,000
2210404	Hotel Accommodations	1,000
22105	Travel - Transport	8,500
2210502	Maintenance & Repairs - Official Vehicles	3,000
2210503	Fuel & Lubricants - Official Vehicles	2,000
2210509	Other Travel & Transportation	1,000
2210513	Local Hotel Accommodation	2,000
2210516	Toll Charges and Tickets	500
22106	Repairs - Maintenance	3,000
2210603	Repairs of Office Buildings	2,000
2210604	Maintenance of Furniture & Fixtures	1,000
22107	Training - Seminars - Conferences	6,000
2210701	Training Materials	1,000
2210709	Allowances	2,000
2210710	Staff Development	2,000
2210711	Public Education & Sensitization	1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	145,000
Function Code	70421	Agriculture cs					
Organisation	133060001	Krachi East District - Dambai_Agriculture_Volta					
Location Code	0415100	Krachi East - Dambai					

							Use of goods and services	65,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						65,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						65,000
Output	0006	Increase access to extension services and re-orient agric education			Yr.1	Yr.2	Yr.3	65,000
				1	1	1		
Activity	613352	Training on quality improvement in fish processing and preservation			1.0	1.0	1.0	10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210103	Refreshment Items						10,000
Activity	613353	Training on quality improvement in the production of agric and agro processing tools and equipment			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210103	Refreshment Items						15,000
Activity	613354	Training on technology improvement in the construction of farm based equipment and gadgets for local farmers			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210103	Refreshment Items						15,000
Activity	613355	Train 200 farmers in crop production techniques			1.0	1.0	1.0	25,000
		Use of goods and services						25,000
	22101	Materials - Office Supplies						25,000
	2210103	Refreshment Items						25,000
							Other expense	80,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						80,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						80,000
Output	0006	Increase access to extension services and re-orient agric education			Yr.1	Yr.2	Yr.3	80,000
				1	1	1		
Activity	613351	Support for farmers day celebrations			1.0	1.0	1.0	80,000
		Miscellaneous other expense						80,000
	28210	General Expenses						80,000
	2821022	National Awards						80,000

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	13402	Pooled			Total By Funding
Function Code	70421	Agriculture cs			90,000
Organisation	1330600001	Krachi East District - Dambai_Agriculture Volta			
Location Code	0415100	Krachi East - Dambai			
Use of goods and services					90,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			90,000
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			90,000
Output	0006	Increase access to extension services and re-orient agric education	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613357	Rehabilitation of degraded lands	1.0	1.0	1.0
					90,000
Use of goods and services					90,000
22107 Training - Seminars - Conferences					90,000
2210709 Allowances					90,000
Total Cost Centre					499,654

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 27,170
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Volta						
Location Code	0415100	Krachi East - Dambai						

								Compensation of employees [GFS]	24,816
Objective	000000	Compensation of Employees						24,816	
National Strategy	0000000	Compensation of Employees						24,816	
Output	0000				Yr.1	Yr.2	Yr.3	24,816	
					0	0	0		
Activity	000000				0.0	0.0	0.0	24,816	
Wages and Salaries								24,816	
21110 Established Position								24,816	
2111001 Established Post								24,816	

								Use of goods and services	1,790
Objective	050602	6.2 Streamline spatial and land use planning system						1,790	
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy						1,790	
Output	0007	Streamline spatial and land use planning system			Yr.1	Yr.2	Yr.3	1,790	
					1	1	1		
Activity	613362	Support for district physical planning department			1.0	1.0	1.0	1,790	
Use of goods and services								1,790	
22101 Materials - Office Supplies								1,340	
2210101 Printed Material & Stationery								580	
2210102 Office Facilities, Supplies & Accessories								760	
22107 Training - Seminars - Conferences								450	
2210711 Public Education & Sensitization								450	

								Other expense	564
Objective	050602	6.2 Streamline spatial and land use planning system						564	
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy						564	
Output	0007	Streamline spatial and land use planning system			Yr.1	Yr.2	Yr.3	564	
					1	1	1		
Activity	613362	Support for district physical planning department			1.0	1.0	1.0	564	
Miscellaneous other expense								564	
28210 General Expenses								564	
2821018 Civic Numbering/Street Naming								564	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 17,460
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Volta						
Location Code	0415100	Krachi East - Dambai						

Compensation of employees [GFS]								3,100
Objective	000000	Compensation of Employees						3,100
National Strategy	0000000	Compensation of Employees						3,100
Output	0000				Yr.1	Yr.2	Yr.3	3,100
					0	0	0	
Activity	000000				0.0	0.0	0.0	3,100

Wages and Salaries								3,100
21112	Wages and salaries in cash [GFS]							3,100
2111208	Funeral Grants							600
2111241	Per Diem & Inconvenience Allowance							800
2111243	Transfer Grants							1,000
2111244	Out of Station Allowance							700

Use of goods and services								14,360
Objective	050602	6.2 Streamline spatial and land use planning system						14,360
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy						14,360
Output	0007	Streamline spatial and land use planning system			Yr.1	Yr.2	Yr.3	14,360
					1	1	1	
Activity	613358	Support for district physical planning activities			1.0	1.0	1.0	14,360

Use of goods and services								14,360
22101	Materials - Office Supplies							2,800
2210102	Office Facilities, Supplies & Accessories							1,000
2210107	Electrical Accessories							1,000
2210113	Feeding Cost							800
22102	Utilities							460
2210203	Telecommunications							460
22105	Travel - Transport							2,600
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210509	Other Travel & Transportation							600
2210513	Local Hotel Accommodation							1,000
22106	Repairs - Maintenance							3,500
2210604	Maintenance of Furniture & Fixtures							1,500
2210620	Airconditioners							2,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							1,000
2210709	Allowances							1,000
2210710	Staff Development							1,000
2210711	Public Education & Sensitization							2,000

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>		135,842
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1330701001	Krachi East District - Dambai Physical Planning Office of Departmental Head Volta			
Location Code	0415100	Krachi East - Dambai			
Use of goods and services					10,842
Objective	050602	6.2 Streamline spatial and land use planning system			10,842
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy			10,842
Output	0007	Streamline spatial and land use planning system	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613360	Organize 4 No.Sensitization programmes on spatial planning	1.0	1.0	1.0
					10,842
Use of goods and services					10,842
	22101	Materials - Office Supplies			10,842
	2210103	Refreshment Items			10,842
Non Financial Assets					125,000
Objective	050602	6.2 Streamline spatial and land use planning system			125,000
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy			125,000
Output	0007	Streamline spatial and land use planning system	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613359	Support for street naming and property addressing exercise	1.0	1.0	1.0
					75,000
Fixed assets					75,000
	31122	Other machinery and equipment			75,000
	3112211	Office Equipment			75,000
Activity	613361	Assembly acquired lands	1.0	1.0	1.0
					50,000
Fixed assets					50,000
	31112	Nonresidential buildings			50,000
	3111255	WIP Office Buildings			50,000
Total Cost Centre					180,472

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						83,047
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0415100	Krachi East - Dambai						

Compensation of employees [GFS] 83,047

Objective	000000	Compensation of Employees						83,047	
National Strategy	0000000	Compensation of Employees						83,047	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	83,047
Activity	000000					0.0	0.0	0.0	83,047

Wages and Salaries									83,047
21110	Established Position								83,047
2111001	Established Post								83,047

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						6,000
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0415100	Krachi East - Dambai						

Compensation of employees [GFS] 6,000

Objective	000000	Compensation of Employees						6,000	
National Strategy	0000000	Compensation of Employees						6,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,000
Activity	000000					0.0	0.0	0.0	6,000

Wages and Salaries									6,000
21112	Wages and salaries in cash [GFS]								6,000
2111208	Funeral Grants								1,000
2111241	Per Diem & Inconvenience Allowance								2,000
2111243	Transfer Grants								2,000
2111244	Out of Station Allowance								1,000

Total Cost Centre 89,047

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>	4,830
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta					
Location Code	0415100	Krachi East - Dambai					

Use of goods and services							4,830
Objective	060801	8.1. Develop a comprehensive social development policy framework					4,830
National Strategy	6100202	10.2.2 Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL					4,830
Output	0008	Develop a comprehensive social development policy framework	Yr.1	Yr.2	Yr.3		4,830
			1	1	1		
Activity	613365	Support for district social work/services	1.0	1.0	1.0		4,830

Use of goods and services							4,830
22101	Materials - Office Supplies						1,850
2210101	Printed Material & Stationery						850
2210103	Refreshment Items						1,000
22105	Travel - Transport						2,480
2210503	Fuel & Lubricants - Official Vehicles						2,480
22107	Training - Seminars - Conferences						500
2210711	Public Education & Sensitization						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	12200	IGF-Retained				<i>Total By Funding</i>	22,460
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta					
Location Code	0415100	Krachi East - Dambai					

Use of goods and services 22,460

Objective	060801	8.1. Develop a comprehensive social development policy framework					22,460
National Strategy	6100202	10.2.2 Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL					22,460
Output	0008	Develop a comprehensive social development policy framework	Yr.1	Yr.2	Yr.3		22,460
Activity	613363	Support social services and community empowerment programmes	1.0	1.0	1.0		22,460

Use of goods and services							22,460
22101	Materials - Office Supplies						4,500
2210102	Office Facilities, Supplies & Accessories						1,000
2210107	Electrical Accessories						1,500
2210113	Feeding Cost						2,000
22102	Utilities						960
2210203	Telecommunications						460
2210204	Postal Charges						500
22104	Rentals						2,000
2210404	Hotel Accommodations						2,000
22105	Travel - Transport						4,500
2210503	Fuel & Lubricants - Official Vehicles						2,000
2210509	Other Travel & Transportation						1,000
2210513	Local Hotel Accommodation						1,000
2210516	Toll Charges and Tickets						500
22106	Repairs - Maintenance						3,500
2210603	Repairs of Office Buildings						1,000
2210604	Maintenance of Furniture & Fixtures						1,000
2210620	Airconditioners						1,500
22107	Training - Seminars - Conferences						7,000
2210701	Training Materials						1,000
2210709	Allowances						2,000
2210710	Staff Development						2,000
2210711	Public Education & Sensitization						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	71,371
Function Code	71040	Family and children					
Organisation	1330802001	Krachi East District - Dambai Social Welfare & Community Development Social Welfare Volta					
Location Code	0415100	Krachi East - Dambai					

Other expense 71,371

Objective	060801	8.1. Develop a comprehensive social development policy framework					71,371
National Strategy	6110103	11.1.3 Improve funding for disability programmes					71,371
Output	0008	Develop a comprehensive social development policy framework	Yr.1	Yr.2	Yr.3		71,371
Activity	613364	People with Disability	1.0	1.0	1.0		71,371

Miscellaneous other expense							71,371
28210	General Expenses						71,371
2821021	Grants to Households						71,371

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

Total Cost Centre 98,661

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>	4,400
Function Code	70620	Community Development					
Organisation	1330803001	Krachi East District - Dambai Social Welfare & Community Development Community Development Volta					
Location Code	0415100	Krachi East - Dambai					

						Use of goods and services	4,400
Objective	070603	6.3 Promote social accountability in the public policy cycle					4,400
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children					4,400
Output	0009	Promote social accountability in the public policy					4,400
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	613366	Support for community empowerment programmes	1.0	1.0	1.0		4,400

Use of goods and services							4,400
22105	Travel - Transport						1,600
2210503	Fuel & Lubricants - Official Vehicles						1,600
22107	Training - Seminars - Conferences						2,800
2210701	Training Materials						2,000
2210711	Public Education & Sensitization						800
						<i>Total Cost Centre</i>	4,400

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						Total By Funding
Function Code	70610	Housing development						103,984
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Volta						
Location Code	0415100	Krachi East - Dambai						

Compensation of employees [GFS] 103,984

Objective	000000	Compensation of Employees						103,984	
National Strategy	0000000	Compensation of Employees						103,984	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	103,984
Activity	000000					0.0	0.0	0.0	103,984

Wages and Salaries									103,984
21110	Established Position								103,984
2111001	Established Post								103,984

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						6,000
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Volta						
Location Code	0415100	Krachi East - Dambai						

Compensation of employees [GFS] 6,000

Objective	000000	Compensation of Employees						6,000	
National Strategy	0000000	Compensation of Employees						6,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,000
Activity	000000					0.0	0.0	0.0	6,000

Wages and Salaries									6,000
21112	Wages and salaries in cash [GFS]								6,000
2111208	Funeral Grants								1,000
2111241	Per Diem & Inconvenience Allowance								2,000
2111243	Transfer Grants								2,000
2111244	Out of Station Allowance								1,000

Total Cost Centre 109,984

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>	3,638
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East District - Dambai Works Public Works Volta					
Location Code	0415100	Krachi East - Dambai					

Use of goods and services							3,638
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					3,638
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan					3,638
Output	0011	Create efficient & effective transport system that meets user needs	Yr.1	Yr.2	Yr.3		3,638
Activity	613386	Support for the supervision of constructional works/feeder roads	1	1	1		3,638

Use of goods and services							3,638
22101	Materials - Office Supplies						700
2210101	Printed Material & Stationery						700
22105	Travel - Transport						2,938
2210502	Maintenance & Repairs - Official Vehicles						1,438
2210503	Fuel & Lubricants - Official Vehicles						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	12200	IGF-Retained				<i>Total By Funding</i>	62,860
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East District - Dambai Works Public Works Volta					
Location Code	0415100	Krachi East - Dambai					

Use of goods and services							62,860
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					62,860
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan					62,860
Output	0010	Establish a framework to coordinate human settlements development	Yr.1	Yr.2	Yr.3		62,860
			1	1	1		
Activity	613367	Support for the supervision of constructional works/feeder roads	1.0	1.0	1.0		62,860

Use of goods and services							62,860
22101	Materials - Office Supplies						8,000
2210102	Office Facilities, Supplies & Accessories						2,000
2210107	Electrical Accessories						2,000
2210108	Construction Material						2,000
2210113	Feeding Cost						2,000
22102	Utilities						860
2210203	Telecommunications						360
2210204	Postal Charges						500
22105	Travel - Transport						13,500
2210502	Maintenance & Repairs - Official Vehicles						5,000
2210503	Fuel & Lubricants - Official Vehicles						5,000
2210509	Other Travel & Transportation						1,000
2210513	Local Hotel Accommodation						2,000
2210516	Toll Charges and Tickets						500
22106	Repairs - Maintenance						34,000
2210602	Repairs of Residential Buildings						6,000
2210603	Repairs of Office Buildings						7,000
2210604	Maintenance of Furniture & Fixtures						2,000
2210605	Maintenance of Machinery & Plant						3,000
2210610	Drains						4,000
2210611	Markets						3,000
2210617	Street Lights/Traffic Lights						9,000
22107	Training - Seminars - Conferences						6,500
2210701	Training Materials						1,000
2210705	Hotel Accommodation						1,000
2210709	Allowances						1,000
2210710	Staff Development						1,500
2210711	Public Education & Sensitization						2,000

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			730,000
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East District - Dambai Works Public Works Volta					
Location Code	0415100	Krachi East - Dambai					
Non Financial Assets							730,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					730,000
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions					500,000
Output	0010	Establish a framework to coordinate human settlements development		Yr.1	Yr.2	Yr.3	500,000
Activity	613370	Construction of markets stores, stalls,lorry park, warehouse & other support infrastructure		1	1	1	500,000
Fixed assets							500,000
31113 Other structures							500,000
3111354 WIP Markets							500,000
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan					100,000
Output	0010	Establish a framework to coordinate human settlements development		Yr.1	Yr.2	Yr.3	100,000
Activity	613368	Renovation of structure for fire service		1	1	1	50,000
Fixed assets							50,000
31112 Nonresidential buildings							50,000
3111255 WIP Office Buildings							50,000
Activity	613373	Renovation of 1No. Semi-detached staff bungalow		1	1	1	50,000
Fixed assets							50,000
31111 Dwellings							50,000
3111153 WIP Bungalows/Flat							50,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					50,000
Output	0010	Establish a framework to coordinate human settlements development		Yr.1	Yr.2	Yr.3	50,000
Activity	613371	Drilling of 2 No.Boreholes		1	1	1	30,000
Fixed assets							30,000
31131 Infrastructure Assets							30,000
3113110 Water Systems							30,000
Activity	613372	Rehabilitation of 15 No. Boreholes		1	1	1	20,000
Fixed assets							20,000
31131 Infrastructure Assets							20,000
3113110 Water Systems							20,000
National Strategy	6120403	12.4.3 Implement local economic development (LED) policy initiatives to improve livelihoods in places of origin					80,000
Output	0010	Establish a framework to coordinate human settlements development		Yr.1	Yr.2	Yr.3	80,000
Activity	613369	Construction of training centre for artisans(RTF)		1	1	1	80,000
Fixed assets							80,000
31112 Nonresidential buildings							80,000
3111205 School Buildings							80,000

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	13402	Pooled				Total By Funding	1,035,161
Function Code	70610	Housing development					
Organisation	1331002001	Krachi East District - Dambai Works Public Works Volta					
Location Code	0415100	Krachi East - Dambai					

Non Financial Assets 1,035,161

Objective	050901	9.1 Establish a framework to coordinate human settlements devt					1,035,161
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure					1,035,161
Output	0011	Create efficient & effective transport system that meets user needs	Yr.1	Yr.2	Yr.3		1,035,161
			1	1	1		
Activity	613380	Rehabilitation of Betenase junction-Betenase PH1	1.0	1.0	1.0		53,731
		Fixed assets					53,731
	31113	Other structures					53,731
	3111360	WIP Feeder Roads					53,731
Activity	613381	Rehabilitation of Betenase junction-Betenase PH2	1.0	1.0	1.0		292,000
		Fixed assets					292,000
	31113	Other structures					292,000
	3111308	Feeder Roads					292,000
Activity	613382	Kotokujane junction-Cement PH1	1.0	1.0	1.0		30,271
		Fixed assets					30,271
	31113	Other structures					30,271
	3111360	WIP Feeder Roads					30,271
Activity	613383	Kotokujane junction-Cement PH2	1.0	1.0	1.0		290,000
		Fixed assets					290,000
	31113	Other structures					290,000
	3111308	Feeder Roads					290,000
Activity	613384	Pompi-Dambai PH1	1.0	1.0	1.0		188,766
		Fixed assets					188,766
	31113	Other structures					188,766
	3111308	Feeder Roads					188,766
Activity	613385	Pompi-Dambai PH2	1.0	1.0	1.0		180,393
		Fixed assets					180,393
	31113	Other structures					180,393
	3111308	Feeder Roads					180,393

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			440,595	
Function Code	70610	Housing development						
Organisation	1331002001	Krachi East District - Dambai Works Public Works Volta						
Location Code	0415100	Krachi East - Dambai						
Non Financial Assets								440,595
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						440,595
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure						105,538
Output	0010	Establish a framework to coordinate human settlements development		Yr.1	Yr.2	Yr.3		105,538
				1	1	1		
Activity	613376	Formation of Dadoto Junction-Adokwanta tornu feeder road (7.0km)		1.0	1.0	1.0		45,538
Fixed assets								45,538
	31113	Other structures						45,538
	3111308	Feeder Roads						45,538
Activity	613377	Opening and formation of Nansu-Napoa feeder road (4.0km)		1.0	1.0	1.0		60,000
Fixed assets								60,000
	31113	Other structures						60,000
	3111308	Feeder Roads						60,000
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions						323,057
Output	0010	Establish a framework to coordinate human settlements development		Yr.1	Yr.2	Yr.3		323,057
				1	1	1		
Activity	613374	Construction of 2 No. 30 Unit market shed at Ayirafie Battor		1.0	1.0	1.0		260,000
Fixed assets								260,000
	31113	Other structures						260,000
	3111304	Markets						260,000
Activity	613375	Construction of passenger sheds, fence and electrical works		1.0	1.0	1.0		53,057
Fixed assets								53,057
	31113	Other structures						53,057
	3111304	Markets						53,057
Activity	613379	Construction of 1 No. 30 Unit market shed at Bidikope		1.0	1.0	1.0		10,000
Fixed assets								10,000
	31113	Other structures						10,000
	3111354	WIP Markets						10,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						12,000
Output	0010	Establish a framework to coordinate human settlements development		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	613378	Construction of 1 No. 10-Seater aqua privy toilet		1.0	1.0	1.0		12,000
Fixed assets								12,000
	31113	Other structures						12,000
	3111353	WIP Toilets						12,000
Total Cost Centre								2,272,254

**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	70360	Public order and safety n.e.c						100,305
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Volta						
Location Code	0415100	Krachi East - Dambai						

							Compensation of employees [GFS]			100,305	
Objective	000000	Compensation of Employees									100,305
National Strategy	0000000	Compensation of Employees									100,305
Output	0000						Yr.1	Yr.2	Yr.3	100,305	
							0	0	0		
Activity	000000						0.0	0.0	0.0	100,305	
Wages and Salaries										100,305	
21110 Established Position										100,305	
2111001 Established Post										100,305	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	16,060
Function Code	70360	Public order and safety n.e.c					
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Volta					
Location Code	0415100	Krachi East - Dambai					

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

Wages and Salaries							1,500
21112	Wages and salaries in cash [GFS]						1,500
2111208	Funeral Grants						500
2111241	Per Diem & Inconvenience Allowance						500
2111244	Out of Station Allowance						500

Use of goods and services							14,560
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					14,560
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters					14,560
Output	0012	Promote proactive planning to prevent & mitigation disasters	Yr.1	Yr.2	Yr.3		14,560
			1	1	1		
Activity	613387	Support for disaster prevention office management	1.0	1.0	1.0		14,560

Use of goods and services							14,560
22101	Materials - Office Supplies						3,500
2210102	Office Facilities, Supplies & Accessories						1,000
2210112	Uniform and Protective Clothing						1,000
2210113	Feeding Cost						1,000
2210116	Chemicals & Consumables						500
22102	Utilities						560
2210203	Telecommunications						360
2210204	Postal Charges						200
22105	Travel - Transport						4,500
2210503	Fuel & Lubricants - Official Vehicles						2,000
2210509	Other Travel & Transportation						1,000
2210513	Local Hotel Accommodation						1,000
2210516	Toll Charges and Tickets						500
22107	Training - Seminars - Conferences						4,000
2210701	Training Materials						500
2210705	Hotel Accommodation						1,500
2210710	Staff Development						1,000
2210711	Public Education & Sensitization						1,000
22112	Emergency Services						2,000
2211203	Emergency Works						2,000

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>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Volta			
Location Code	0415100	Krachi East - Dambai			
Use of goods and services					20,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			20,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			20,000
Output	0012	Promote proactive planning to prevent & mitigation disasters	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613388	Disaster prevention	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210120 Purchase of Petty Tools/Implements					20,000
Total Cost Centre					136,365
Total Vote					8,197,483