



REPUBLIC OF GHANA

THE COMPOSITE BUDGET
OF THE
AFADZATO SOUTH DISTRICT ASSEMBLY
FOR THE
2014 FISCAL YEAR

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

The Coordinating Director,
Afadzato South District Assembly
Volta Region

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

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

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

3. The Composite Budget of the Afadzato South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2016).

BACKGROUND

The District Assembly

4. The Afadzato District Assembly, with Ve- Golokuati as its capital, is one of the 46 administrative districts created in 2012. The District capital is Ve-Golokuati about 58 Kilometers away from Ho, the Regional capital and 200km from Accra, the National Capital. The District was carved out of Hohoe Municipality as a result of the creation of more districts and raising some Districts to Municipal status. It was established under Legislative Instrument 2079.

5. The Assembly as the political wing, has a total membership of thirty (30). This is made up of twenty one (21) elected members, nine (9) Government Appointees ,the District Chief Executive and the Member of Parliament. In line with 1992 constitution , the Assembly has the following structures:

Area councils six (6) Ve ,Leklebi, Liati /Afadzato Logba /Tafi, Have/Nyagbo and Weto

LOCATION AND SIZE

6. The District lies on the central part of the Volta Region . It shares boundaries with the Republic of Togo to the East, while on the southeast and south is Ho West District. Part of the southwest of the district share common boundary with South Dayi District; while on the northern section is Hohoe Municipal and the northwest is Kpando District. The District is located within longitude $0^{\circ} 15'E$ and $0^{\circ} 45'E$ and latitude $6^{\circ} 45'N$ and $7^{\circ} 15'N$.The District contains part of the Akwapim Togo Ranges which extends beyond the country's eastern boundary all the way into Western Nigeria. These ranges form part of the Voltaian Basin aligning on the southwest and northeast axis. Within these ranges is Afadzato, the highest mountain in Ghana (880m).

POPULATION

7. Population of Afadzato South District is projected to about 79,683 based on 2010 Population and Housing Census. About 39,115 are males constituting 49.1% while females count 40,568 which represent 50.9% of the total population.

MISSION STATEMENT

8. The Afadzato South District Assembly exists to improve both social and economic life of her people through efficient and effective resource mobilization, maintaining a strong agriculture base for further industrial development , being a leading tourist centre in Ghana and preserving cultural heritage of her people and the region at large .

VISION

9. To be the most well managed and development oriented among all the MMDAs in Ghana.

BROAD SECTORIAL GOALS

10. The Afadzato South District Assembly in order to enhance local economic growth and development for improved living condition of people has the following as its core objectives;

- To improve upon the general standard of life of people with the creation of the enabling environment for the growth of a strong public-private partnership in resource mobilization for economic and social development.
- To achieve improved quality of life for all people with the provision of basic social infrastructure and services to enhance productivity
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.
- To adapt to impacts and reduce vulnerability to climate variability and change
- To build relevant capacity for the oil and gas industry
- To increase agriculture productivity for food security and income to farmers .
- To provide improved environmental sanitation

- To accelerate the provision of affordable and safe water

STRATEGIES

11. The relevant GSGDA strategies to be used to implement the 2014 composite budget are as follows :

- Develop more effective data collection mechanism
- Minimize revenue collection leakages
- Strengthen the capacity of Assembly staff for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Provide infrastructure facilities for schools at all levels across the district especially deprived areas
- Build capacities of FBOs and CBOs to facilitate delivery of extension services to members
- Mainstream issues of disability in development planning at all levels
- Acquire and develop land sites for the disposal of solid and liquid waste

- Strengthen health promotion ,prevention and rehabilitation
- Increase access to safe, adequate and affordable shelter
- Strengthen monitoring of social protection programmes

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Financial performance

a. Revenue performance

12. The two tables below show the revenue and expenditure performance of Afadzato South District Assembly as at 30th June, 2013

Revenue performance

Table 1 Revenue performance for the Assembly .

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 30 June 2013						
Revenue Items	2012 budget	2012 Actual	2013 Budget	Actual as at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	5,254.00	2,040.00	42,513.00	21,646.46	20,866.54	50.91
GOG Transfers	0	0		0		
Compensation	0	0	151,780.00	403,322.48	(251,542.48)	265.73
Goods and Services	34,500.00	20,000.00	1,707,076.00	175,416.06	1,531,659.94	10.28
Assets	0	0	2,088,547.00	180,693.18	1,907,853.82	8.65
DACF	716978	615,666.00	2,470,171.00	115,630.84	2,354,540.	4.68

					16	
DDF	0	0	662,077.00	105,494.22	556,582.78	15.93
UDG	0	0	0	0	0	
Other Donor Transfers	0	0	477,984.63	104,720.00	373,264.63	21.90

13 From the table above it could be seen that the overall performance of the District as at 30 June is not encouraging. The total revenue of the Assembly amounted to 929,951.75. This constitutes about 23.55% of the total estimated revenue of 3,947,403.00. (151,780.00 plus, 707,076.00 plus 2,088,547.00)

14. To improve the situation the assembly has decided to get revenue data of the district, undertake massive education on revenue mobilization. Also the Assembly has put in place measures to mobilize revenue through revenue task force.

Table 2: Expenditure performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget (All Departments Combined)				
Performance as at June 2013				
EXPENDITURE ITEMS	2013 budget	Actual 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	151,780.00	403,322.48	(251,542.48)	265.73
Goods and Services	1,707,076.00	175,416.06	823,477.94	10.28
Assets	2,088,547.00	180,693.18	1,425,180.82	8.65
TOTAL	3,947,403.00	759,431.72	3,187,971.28	19.23

15. The actual expenditure performance of the Assembly stood at GH¢759,431.72 which constitute 19.23% of the budget leaving a variance of GH¢3,187,971.28. The performance was not good. This is because the releases from the central government were not forthcoming as expected, more especially those for the decentralized departments.

Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

Table 3: Expenditure performance for the Assembly

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
Performance as at June 2013				
EXPENDITURE ITEMS	2013 budget	Actual 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	86,621.00	204,012.00	(117,391.00)	236
Goods and Services	998,894.00	175,416.06	823,477.94	18
Assets	1,605,874.00	180,693.18	1,425,180.82	11
TOTAL	3,947,403.00	560,121.24	3,387,281.76	14

16.The central Administration which is at the centre of all activities of the other departments suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 14 % of the budgeted amount which is on the lower side.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
DEPARTMENT OF AGRICULTURE				
Performance as at June 2013				
EXPENDITURE ITEMS	2013 budget	Actual 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-0	0	0	0
Goods and Services	31,518.00	0	(31518.00)	0
Assets	0-	0	0	0
TOTAL	31518.00	0	0	0

17.This table shows that an amount of GH¢31,518.00 has been budgeted for n the Agric sector which 65.04% of the budgeted amount. This is due to the fact that GOG

Transfers and other donor support was not sufficient to carry on the budgeted activities.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Social welfare and Community Development				
Performance as at June 2013				
EXPENDITURE ITEMS	2013 budget	Actual as 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	14,521.00	0	0	0
Goods and Services	50,317.00	24,962.00	25,355.00	49.61
Assets	0	0	0	0
TOTAL	64,838.00	0	0	0

18.The Department of Social Welfare and Community Development spent 24,962.00 . The amount which represents 49.61 % of their budget , was actually the expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

Table 6 : Status of 2012 Budget Implementation - Department Of Health – Environmental

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at 30 June 2013				
EXPENDITURE ITEMS	2013budget	Actual as at June	Variance	%
	GH¢	30 st , 2013	GH¢	
Compensation	50,638.00	0	0	0
Goods and Services	108,979.00	0	-0	0
Assets	0	0	0	0
TOTAL	159,637.00	0	0	0

NON- FINANCIAL PERFORMANCE (ASSETS)

Table 7: Status of 2013 Budget Implementation - Non- Financial Performance

STATUS OF 2013 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE				
	Activity (organize by sector	Key Achievements		
		Output	Outcome	Remarks
	SOCIAL SECTOR			
	ECONOMIC SECTOR			
1	Rehabilitation of Koloenu market	Market rehabilitated	More traders are having access to market shed	Completed as scheduled
2	Rehabilitation of Logba market	Market rehabilitated	More traders are having access to market shed	Completed as scheduled

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

18.The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 8 REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY GENERATED REVENUE	68,660.00	68,660.00	68,660.00
GOG TRANSFERS:			
COMPENSATION	736,290.00	736,290.00	736,290.00
GOODS AND SERVICE	1,442,620.00	1,442,620.00	1,442,621.00
ASSETS :			
Seed Capital	800,000.00	800,000.00	800,000.00
DACF	829,396.00	829,396.00	974,793.00
MP's DACF	72,898.00	72,898.00	72,898.00

DDF	502,900.00	502,900.00	502,900.00
UDG	-----	-----	-----
OTHER DONOR FUND	446,276.00	446,276.00	446,276.00
TOTAL	4,899,040.00	4,899,040.00	5,044,438.00

19. Goods and Service (1,442,290.00) includes donor fund GH¢ 446,276.00 is up made of GSFP GH¢ 431,413.00 , Disability Fund GH¢ 35,261.00; MP's DACF 70,000.00, capacity building component of DDF of 42,720.00 ,IGF 54,241.00 and DACF 370,321.00

EXPENDITURE PROJECTIONS

TABLE 9 Expenditure Projection for 2014 to 2016

	2014	2015	2016
COMPENSATION	737,423.00	737,423.00	737,423.00
GOODS AND SERVICE	1,442,621.00	1,442,621.00	1,446,199.00
ASSETS	2,718,996.00	2,718,996.00	2,856,816.00
Total	4,899,040.00	4,899,040.00	5,044,438.00

SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

20. The table below shows projects for which the assembly is already committed to . These are ongoing projects in 2013 budget and payment cannot be made fully in 2013.

Table 10 SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

Name of Department	List Of Project/ Activity	Amount GH¢	Commencement Certificate No.
Central Administration	Completion of Assembly Hall	134,832.88	
Central Administration	Rehabilitation of DCE & DCD Office	57,785.52	
Central Administration	Rehabilitation of DFOs and Gen. Administration Office	38,523.68	
Central Administration	Construction of 20 seater WC at Golokuati	98,504.00	

Central Administration	Construction of Lorry park at Golokuati	120,000.00	
Central Administration	Rehabilitation of Golokuati Police Station	67,416.44	
Central Administration	Construction of HAVE Police Station	103,062.70	
Central Administration	Construction of Nyagbo Police post	76,940.73	
EDUCATION	Construction of 3 unit classroom Block at E .P primary -Logba Alakpeti	94,392.60	
EDUCATION	Construction of 3 unit classroom Block ,store and office for RC primary -Logba Adzakoe	38,523.68	
EDUCATION	Construction of 3 unit classroom Block at E .P primary –Liatl Dafor	33,708.22	

**PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND
CORRESPONDING COST**

Table 10 Priority projects and programmes for 2014-2016

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	U D G	Other Donor	Total budget	2015 Indicative Budget (all source)	2016 Indicative Budget (all source)
	GH¢	GH¢	GH¢	GH¢	G H ¢	GH¢	GH¢	GH¢	GH¢
SOCIAL									
EDUCATION 1. Construct No 3 Unit Classroom Block at Logba Alakpeti				129,655.00			129655.00		
Construct 1 No 3 Unit Classroom Block at Tafi Atome – KG			92,456.83				92,456.83		
Construction 1 no 3 unit classroom block, office and store for Logba Adzakoe RC primary			38,523.68				38,523.68		
Rehabilitation of 3 unit classroom block B at Liati Dafornu			33,708.22				33,708.22		
District education Fund			38,523.68				38,523.68		
Disability Fund			35,261.00				35,261.00		
Implementation of GSFP						431,413.00	431,413.00		
Construction of 100 tables for KG in the district	14,418.60						14,418.60		
(b) Health:									
Rehabilitation of office for NHI at Alakpeti			29,000.00				29,000.00		

SOCIAL WELFARE & COMM.DEV									
Train 100 women group leaders on basic bookkeeping and fund management		5,932.00					5932.00		
Sensitize, Monitor and evaluate 200 PWDs in the district		4,520.00					4,520.00		
Conduct Voluntary Counseling and Testing On HIV/AIDS In Leklebi and Koloenu SHS and Have Technical Institute ,Logba Agric college and Integrated Community Centre For Employable Skills (ICCES)		2,350.00					2,350.00		
Organize Communal labour in Ten Communities within the district		2,927.27					2,927.27		
Quarterly visit and supervision of three Day Care Centres and Two orphanage Homes		2100.00					2,100.00		
Organise an Education Campaign on Child Labour at Kpeve Tornu and Wordze Tornu		1,710.45					1,710.45		

ADMINISTRATION									
Capacity building for Staff and assembly members			19,261.84	42,720.00			61,981.84		
Establishing and strengthening of Sub district Structures			38,523.68				38,523.68		
Self Help Projects and Counterpart Funding			96,309.20				96,309.20		
Provision for State anniversaries			28,114.21				28,114.21		
Compensation to land owners for land acquired for public use			19,261.84				19,261.84		
Fueling and Maintenance of vehicles and equipments			19,261.84				19,261.84		
Construction of Reflective Sign post			9,630.92				9,630.92		
Support for development of oil and Gas			9,630.92				9,630.92		

Sitting allowance for Assembly meetings			19,261.84			19,261.88		
Consultation Service			7,126.88			7,126.84		
Maintenance of Law and order			20,892.80			20,892.80		
Information Service		8,000.00				8,000.00		
Data collection on revenue items and landed properties			19,261.84			19,261.18		
Procurement of Fire Extinguishers			5,261.18			5,261.18		
Protocol			2,504.04			2,504.04		
Construction of Have Police Station				103,062.70		103,062.70		
Construction of Nyagbo police Post				86,940.73		86,940.73		
Rehabilitation of Golokuati Police Station			67,416.44			67,416.40		
Construction DCD'S Residency phase 1			218,347.00			218,347.00		
Preparation of 2014-2016 Medium term dev. Plan 2015 COMPOSITE Budget			24,949.85			24,949.85		
Completion of Assembly Hall			134,832.00			134,832.00		
Construction DCE'S Residency phase 1			300,000.00			300,000.00		
Rehabilitation of DCE & DCD Office			57,785.52			57,785.52		
Procure Furniture for Assembly Hall			134,832.88			134,832.88		
Public Education and training of revenue collectors			3,852.36			3,852.36		
Maintenance of Street Light			19,261.84			19,261.84		
Seed Capital for office infrastructure			800,000.00			800,000.00		
Rehabilitation of DFOs and Gen. Administration office			38,523.68			38,523.68		

MP's DACF for social intervention – Investment			72,898.32			72,898.32		
MP's DACF for social intervention – Service			70,000.00			70,000.00		
Support to Gender Issues			1,926.18			1,926.18		
Provision for Disaster management			36,500.00			36,500.00		
Provision Contingency			154,094.72			154,094.72		
District Response initiative on HIV/AIDS and Malaria prevention			19,262.00			19,262.00		
Contribution to VRCC			9,630.92			9,630.92		
Monitoring and Evaluation of development projects			17,698.22			17,698.22		
IGF Projection - recurrent expenses	54,241.40					54,241.40		

ECONOMIC								
Construction of lorry park at Golokuati				120,000.00		120,000.00		
Support for National Farmers ' Day celebration			21,188.02			21,188.02		
Identify , update and disseminate existing technological packages (Farm and Home Visits)		10,000.00				10,000.00		
Intensify the use of Mass Communication system and electronic media for extension delivery					1,500.00	1,500.00		
Strengthen FBOs to serve as input and service supply agents (training of Farmers)					2,500.00	2,500.00		
Provide adequate and effective extension knowledge in livestock management ,record keeping and financial management to men and women farmers (disease surveillance					4,007.00	4,007.00		

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Provide adequate and effective extension knowledge in livestock management ,record keeping and financial management to men and women farmers (disease surveillance)		3,000.00					3,000.00		
Educate and train Consumers on appropriate food combination of available foods to improve nutrition						2,850.00	2,850.00		
Intensify field demonstration /trips / study tours to enhance the adoption improved technologies (including Block farm						3,006.00	3,006.00		
Undertake the required training according to needs assessment of all directorates (training of AEAs)		1,660.00					1,660.00		
Strengthen the plan implementation and monitoring at regional and district level (DDOs & DDA management)		1,542.00					1542.00		
Hold Semi- annual meeting with private sector and civil organization						1000.00	1,000.00		
ENVIRONMENTAL SANITATION									
Development of Solid Waste Disposal			53,933.15				53,933.15		
Update of District Sanitation plan			5,778.55				5,778.55		
Provision of Sanitation Tools			1,926.18				1,926.18		
Fumigation exercise			142,154.00				142,154.00		
Support to Climate change activities			7,704.73				7,704.73		
Prompt Burial of Unknown / Paupers			2,441.47				2,441.47		
Construction of boreholes			22,151.12				22,151.12		
Construction of 20 seater WC at Golokuati				98,504.00			98504.00		

Salary by established Post-GoG		737,423				737,423.00		
Grand Total	68,660.00	783,164.45	3,020,865.59	580,882.43		446,276.00	4,899,040	

21. Note: 1. DACF included MP's DACF, DISABILITY, SEED CAPITAL AND ASSEMBLY DACF ie.

(142,898.00+35,261.00+800,000.00+1,926,184.00)

2. Other Donors (GH¢ **446,276.00**) equals to GSFP **431,413.00** and MoFA Donor funds 14,863.00.

3. GOG includes GH¢ 19539.72.00 for Social welfare and Community Dev., Fund for MOFA GH¢ 18,640, Govt salary 739,423.00 and Information service 8,000.00

4. DDF (GH¢ **545,620.03**) includes investment and capacity building components as GH¢502,900.03 .00 and 42,720.00 respectively.

SUMMARY OF 2014 MMDAS BUDGET

Table 11 :SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and Service	Assets	Compensation	Total	FUNDING			
					GOG (compensation , goods and service and assets	DDF	UDG	OTHER DONORS /(IGF)
Central Administration	681,318.00	2,269,579.00	309,872.00	3,260,769.00	2,2707,648.97	545620.03		7,500.00
Finance								
education Youth and Sport(Schedule 2)	469,938.00	308762.00	-	778,700.00	252,894.40	94,392.60		431,413.00
Health (schedule 2 /Environmental health unit	205,495.00	118,504.00	83,895.34	407,894.34	407,894.34			
Waste Management	-	-	-					
Agriculture	31,066.00	-	262,735.82	293,801.82	278,938.82	-		14,863.00
Physical Planning		-	-					
Social and Community development	54,804.00	-	80,919.12	135723.12	135,723.82	-		
Natural resource conservation								
Works		22,151.00		22,151.00		22,151.00		
Trade Industry and tourism								
Legal								
Transport								
Disaster Prevention								
Urban Roads								
Birth and Death								
Total	1,442,621.00	2,718,996.00	737,422.00	4,899,039.28	3,783.099.	662,163.6		453,776.00

					65	3		
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22. Challenges and Constraints.

1. Availability of data for effectives planning and budgeting poses a threat to the budget unit.
2. Untimely release of DACF greatly affects the budget implementation. This makes planned projects unattached
3. Inadequate office space for the staff.
- 4 Inadequate vehicles for office use
- 6 .Low income level of the people does not allow their willingness to pay levies. This may seriously affect our IGF target.

23.JUSTIFICATIONS

1. In spite of these challenges, the Afadzato south District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;
2. The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
3. The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for.

4. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
5. Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

Appendix 1. OUTSTANDING (BALANCE ON CONTRACT

OUTSTANDING (BALANCE ON CONTRACT									
S/ N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM	PAYMENT TO DATE	BALANCE	2014	2015	2016
1	Completion of Assembly Hall	Golokuati	134,832.88			134,832.88	90,000.00	44,832.88	
2	Rehabilitation of DCE &DCD Office	Golokuati	57,785.52			57,785.52	30,785.52	20,000.00	
3	Rehabilitation of DFOs and Gen. Administration Office	Golokuati	38,523.68			38,523.68	38,523.68		
4	Construction of 20 seater WC at Golokuati	Golokuati	98,504.00			98,504.00	98,504.00		
5	Construction of Lorry park at Golokuati	Golokuati	120,000.00			120,000.00	120,000.00		
6	Rehabilitation of Golokuati Police Station	Golokuati	67,416.44			67,416.44	37,416.44	30000.00	
7	Construction of HAVE Police Station	Have	103,062.70			103,062.70	103,062.70		

8	Construction of Nyagbo Police post	Nyagbo	76,940.73			76,940.73	76,940.73		
9	Construction of 3 unit classroom Block at E .P primary -Logba Alakpeti	Logba	94,392.60			94,392.60	94,392.60		
10	Construction of 3 unit classroom Block ,store and office for RC primary -Logba Adzakoe	Logba	38,523.68			38,523.68	28,523.68	10,000.00	
11	Construction of 3 unit classroom Block at E .P primary –Liati Dafor	Liati Dafor	33,708.22			33,708.22	23,708.22	10,000.00	

APPENDIX 2: TEMPLATE FOR PRIORITISED ON-GOING PROJECTS

CAPITAL PROJECTS		TOTAL CONTRACT SUM		AMOUNT PAID (GH¢)	PROJECTED PAYMENTS		
	PROJECT TITLE	GOG (GH¢)	OTHER SOURCES (GH¢)		2014	2015	2016
ONGOING PROJECTS (PRECEEDING 2013)	Completion of Assembly Hall		134,832.88		90,000.00	44,832.88	
	Rehabilitation of DFOs and Gen. Administration office		50,785.52		30,785.52	20,000.00	
	Construction of 20 seater WC at Golokuati		98,504.00		98,504.00		

	Construction of Lorry park at Golokuati		120,000.00		120,000.00	
	Rehabilitation of Golokuati Police Station		67,416.44		37,416.44	30,000.00
	Construction of HAVE Police Station		103,062.70		103,062.70	
	Construction of Nyagbo Police post		76,940.73		76,940.73	
	Construction of 3 unit classroom Block at E .P primary -Logba Alakpeti		94,392.60		94,392.60	
	Construction of 3 unit classroom Block ,store and office for RC primary -Logba Adzakoe		38,523.68		28,523.68	10,000.00
<i>Sub Total</i>			733,673.03		679,625.67	104,832.88

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>
0000 Compensation of Employees	0	737,423		
0102 1. Improve fiscal resource mobilization	4,567,644	350,683		
0201 3. Pursue and expand market access	0	120,000		
0301 1. Improve agricultural productivity	262,736	31,066		
0309 2. Enhance community participation in governance and decision-making	0	1,531,814		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	200,226		
0511 2. Accelerate the provision of affordable and safe water	0	22,151		
0601 1. Increase equitable access to and participation in education at all levels	0	778,700		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	19,262		
0702 1. Ensure effective implementation of the Local Government Service Act	0	53,108		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	68,660	1		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,045,747		
0707 3. Enhance women's access to economic resources	0	8,859		
Grand Total ¢	4,899,040	4,899,040	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Afadzato South-Ve Golokwati</u>					
Taxes	843.00	175,600.00	175,600.00	0.00	-175,600.00	0.0	12,450.00
113 Taxes on property	180.00	170,400.00	170,400.00	0.00	-170,400.00	0.0	4,600.00
114 Taxes on goods and services	663.00	5,200.00	5,200.00	0.00	-5,200.00	0.0	7,850.00
Grants	940.00	3,390,118.63	3,390,118.63	0.00	-3,390,118.63	0.0	4,402,829.70
133 From other general government units	940.00	3,390,118.63	3,390,118.63	0.00	-3,390,118.63	0.0	4,402,829.70
Other revenue	4,887.20	84,821.00	84,821.00	0.00	-84,821.00	0.0	56,210.00
141 Property income [GFS]	40.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	630.00
142 Sales of goods and services	4,847.20	74,721.00	74,721.00	0.00	-74,721.00	0.0	44,580.00
145 Miscellaneous and unidentified revenue	0.00	100.00	100.00	0.00	-100.00	0.0	11,000.00
Health, Environmental Health Unit,		<u>Afadzato South-Ve Golokwati</u>					
Grants	2.00	0.00	0.00	0.00	0.00	#Num!	83,895.34
133 From other general government units	2.00	0.00	0.00	0.00	0.00	#Num!	83,895.34
Agriculture, ,		<u>Afadzato South-Ve Golokwati</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	262,735.82
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	262,735.82
Social Welfare & Community Development, Social Welfare,		<u>Afadzato South-Ve Golokwati</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	43,754.66
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	43,754.66
Social Welfare & Community Development, Community Development,		<u>Afadzato South-Ve Golokwati</u>					
Grants	10.00	0.00	0.00	0.00	0.00	#Num!	37,164.46
133 From other general government units	10.00	0.00	0.00	0.00	0.00	#Num!	37,164.46
Grand Total	6,682.20	3,650,539.63	3,650,539.63	0.00	-3,650,539.63	0.0	4,899,039.98

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Afadzato South-Ve Golokwati		3,023,183	780,034	68,663	580,883	446,276	4,899,040
01 Central Administration		2,537,062	316,739	54,243	352,724	0	3,260,769
01 Administration (Assembly Office)		2,537,062	316,739	54,243	352,724	0	3,260,769
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		203,213	0	14,419	129,655	431,413	778,700
01 Office of Departmental Head		203,213	0	14,419	129,655	431,413	778,700
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		225,495	83,895	0	98,504	0	407,895
01 Office of District Medical Officer of Health		19,262	0	0	0	0	19,262
02 Environmental Health Unit		206,233	83,895	0	98,504	0	388,633
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	278,938	1	0	14,863	293,802
00		0	278,938	1	0	14,863	293,802
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		35,261	100,462	0	0	0	135,723
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		35,261	54,436	0	0	0	89,697
03 Community Development		0	46,026	0	0	0	46,026
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		22,151	0	0	0	0	22,151
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		22,151	0	0	0	0	22,151
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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	736,290	900,512	2,166,415	3,803,217	1,133	53,111	14,419	68,663	0	0	0	0	0	488,997	538,162	1,027,159	4,899,040
Afadzato South-Ve Golokwati	736,290	900,512	2,166,415	3,803,217	1,133	53,111	14,419	68,663	0	0	0	0	0	488,997	538,162	1,027,159	4,899,040
Central Administration	308,739	585,487	1,959,576	2,853,802	1,133	53,110	0	54,243	0	0	0	0	0	42,721	310,003	352,724	3,260,769
Administration (Assembly Office)	308,739	585,487	1,959,576	2,853,802	1,133	53,110	0	54,243	0	0	0	0	0	42,721	310,003	352,724	3,260,769
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	38,525	164,689	203,213	0	0	14,419	14,419	0	0	0	0	0	431,413	129,655	561,068	778,700
Office of Departmental Head	0	38,525	164,689	203,213	0	0	14,419	14,419	0	0	0	0	0	431,413	129,655	561,068	778,700
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	83,895	205,495	20,000	309,391	0	0	0	0	0	0	0	0	0	0	98,504	98,504	407,895
Office of District Medical Officer of Health	0	19,262	0	19,262	0	0	0	0	0	0	0	0	0	0	0	0	19,262
Environmental Health Unit	83,895	186,233	20,000	290,129	0	0	0	0	0	0	0	0	0	0	98,504	98,504	388,633
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	262,736	16,202	0	278,938	0	1	0	1	0	0	0	0	0	14,863	0	14,863	293,802
	262,736	16,202	0	278,938	0	1	0	1	0	0	0	0	0	14,863	0	14,863	293,802
Physical Planning	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
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	80,919	54,804	0	135,723	0	0	0	0	0	0	0	0	0	0	0	0	135,723
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	43,755	45,942	0	89,697	0	0	0	0	0	0	0	0	0	0	0	0	89,697
Community Development	37,164	8,861	0	46,026	0	0	0	0	0	0	0	0	0	0	0	0	46,026
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	22,151	22,151	0	0	0	0	0	0	0	0	0	0	0	0	22,151
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	22,151	22,151	0	0	0	0	0	0	0	0	0	0	0	0	22,151
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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		316,739	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta				
Location Code	0423100	Afadzato South-Ve Golokwati				
Compensation of employees [GFS]					308,739	
Objective	000000	Compensation of Employees			308,739	
National Strategy	0000000	Compensation of Employees			308,739	
Output	0000		Yr.1	Yr.2	Yr.3	308,739
			0	0	0	
Activity	000000		0.0	0.0	0.0	308,739
Wages and Salaries					308,739	
21110 Established Position					308,739	
2111001 Established Post					308,739	
Use of goods and services					8,000	
Objective	030902	2. Enhance community participation in governance and decision-making			8,000	
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages			8,000	
Output	0001		Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000017	Information Service	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
22107 Training - Seminars - Conferences					8,000	
2210711 Public Education & Sensitization					8,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding		54,243	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						
Compensation of employees [GFS]								1,133
Objective	000000	Compensation of Employees						1,133
National Strategy	0000000	Compensation of Employees						1,133
Output	0000		Yr.1	Yr.2	Yr.3			1,133
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,133
Wages and Salaries								1,133
21111 Wages and salaries in cash [GFS]								1,133
2111102 Monthly paid & casual labour								1,133
Use of goods and services								37,032
Objective	010201	1. Improve fiscal resource mobilization						1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						1
Output	0001	Improve external revenue mobilization			Yr.1	Yr.2	Yr.3	1
			1	1	1			
Activity	000009	Prepare Annual Expenditure Report			1.0	1.0	1.0	1
Use of goods and services								1
22101 Materials - Office Supplies								1
2210101 Printed Material & Stationery								1
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						37,030
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						1,500
Output	0005	PERSONNEL EMOLUMENT			Yr.1	Yr.2	Yr.3	1,500
			1	1	1			
Activity	000002	PM's Allowance			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22109 Special Services								1,500
2210904 Assembly Members Special Allow								1,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						2,160
Output	0005	PERSONNEL EMOLUMENT			Yr.1	Yr.2	Yr.3	2,160
			1	1	1			
Activity	000005	Salary to Area Council Staff			1.0	1.0	1.0	2,160
Use of goods and services								2,160
22107 Training - Seminars - Conferences								2,160
2210709 Allowances								2,160
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						33,370
Output	0001	TRAVEL & TRANSPORT			Yr.1	Yr.2	Yr.3	11,800
			1	1	1			
Activity	000001	T & T Allowance for Assembly staff			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210510 Night allowances								4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Running Cost of official vehicles	1.0	1.0	1.0	4,740
		Use of goods and services				4,740
		22105 Travel - Transport				4,740
		2210505 Running Cost - Official Vehicles				4,740
Activity	000003	Maintenance of Official vehicles	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22105 Travel - Transport				1,200
		2210502 Maintenance & Repairs - Official Vehicles				1,200
Activity	000004	Night Allowance for Assembly Staff	1.0	1.0	1.0	1,860
		Use of goods and services				1,860
		22105 Travel - Transport				1,860
		2210510 Night allowances				1,860
Output	0002	GENERAL EXPENDITURE	Yr.1 1	Yr.2 1	Yr.3 1	9,480
Activity	000001	Entertainment	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210708 Refreshments				500
Activity	000002	Protocol	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210901 Service of the State Protocol				1,000
Activity	000003	Stationery	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000004	Printing /Library/Publication	1.0	1.0	1.0	550
		Use of goods and services				550
		22101 Materials - Office Supplies				550
		2210115 Textbooks & Library Books				550
Activity	000005	Bank Charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22111 Other Charges - Fees				200
		2211101 Bank Charges				200
Activity	000006	Accommodation and Rentals	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22104 Rentals				1,200
		2210405 Rental of Land and Buildings				1,200
Activity	000007	Electricity Charges	1.0	1.0	1.0	2,850
		Use of goods and services				2,850
		22102 Utilities				2,850
		2210201 Electricity charges				2,850
Activity	000008	Water Charges	1.0	1.0	1.0	50
		Use of goods and services				50
		22102 Utilities				50
		2210202 Water				50
Activity	000009	Postal Charge	1.0	1.0	1.0	100
		Use of goods and services				100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22102	Utilities						100
		2210204	Postal Charges						100
Activity	000010		Departmental training	1.0	1.0	1.0			790
			Use of goods and services						790
		22107	Training - Seminars - Conferences						790
		2210709	Allowances						790
Activity	000011		Telephone charges	1.0	1.0	1.0			1,240
			Use of goods and services						1,240
		22102	Utilities						1,240
		2210203	Telecommunications						1,240
Output	0003		MAINTENANCE/REPAIRS/RENEWALS	Yr.1	Yr.2	Yr.3			3,390
				1	1	1			
Activity	000001		Maintenance Office Machines	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22101	Materials - Office Supplies						1,200
		2210102	Office Facilities, Supplies & Accessories						1,200
Activity	000002		Maintenance Office Furniture	1.0	1.0	1.0			220
			Use of goods and services						220
		22101	Materials - Office Supplies						220
		2210102	Office Facilities, Supplies & Accessories						220
Activity	000003		Maintenance of Markets	1.0	1.0	1.0			670
			Use of goods and services						670
		22106	Repairs - Maintenance						670
		2210611	Markets						670
Activity	000004		Maintenance Sanitation Equipment	1.0	1.0	1.0			320
			Use of goods and services						320
		22102	Utilities						320
		2210205	Sanitation Charges						320
Activity	000005		Maintenance of office Equipment	1.0	1.0	1.0			980
			Use of goods and services						980
		22106	Repairs - Maintenance						980
		2210606	Maintenance of General Equipment						980
Output	0004		MISCELLANEOUS	Yr.1	Yr.2	Yr.3			8,700
				1	1	1			
Activity	000001		Sanitation & Waste Magt	1.0	1.0	1.0			500
			Use of goods and services						500
		22103	General Cleaning						500
		2210301	Cleaning Materials						500
Activity	000002		Public Education	1.0	1.0	1.0			800
			Use of goods and services						800
		22105	Travel - Transport						800
		2210503	Fuel & Lubricants - Official Vehicles						800
Activity	000004		Sitting / Lunch Allowance for Assemblymembers	1.0	1.0	1.0			5,200
			Use of goods and services						5,200
		22109	Special Services						5,200
		2210905	Assembly Members Sittings All						5,200
Activity	000005		Value Books	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22101	Materials - Office Supplies						1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210101 Printed Material & Stationery									1,200		
Activity	000006	Epidermic Control	1.0	1.0	1.0				1,000		
Use of goods and services									1,000		
22101 Materials - Office Supplies									1,000		
2210104 Medical Supplies									1,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									1
National Strategy	7020608	6.8. Strengthen mechanisms for accountability									1
Output	0001	To increase internal revenue generation by 20% annually	Yr.1	Yr.2	Yr.3				1		
			1	1	1						
Activity	000038	Light bill	1.0	1.0	1.0				1		
Use of goods and services									1		
22102 Utilities									1		
2210201 Electricity charges									1		
Social benefits [GFS]								5,764			
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									5,764
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity									4,864
Output	0005	PERSONNEL EMOLUMENT	Yr.1	Yr.2	Yr.3				4,864		
			1	1	1						
Activity	000001	Commission to revenue collectors	1.0	1.0	1.0				4,678		
Employer social benefits									4,678		
27311 Employer Social Benefits - Cash									4,678		
2731101 Workman compensation									4,678		
Activity	000003	S S S T Contribution	1.0	1.0	1.0				186		
Employer social benefits									186		
27311 Employer Social Benefits - Cash									186		
2731101 Workman compensation									186		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									900
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3				900		
			1	1	1						
Activity	000010	Workers Welfare	1.0	1.0	1.0				900		
Employer social benefits									900		
27311 Employer Social Benefits - Cash									900		
2731102 Staff Welfare Expenses									900		
Other expense								10,314			
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									10,314
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity									300
Output	0005	PERSONNEL EMOLUMENT	Yr.1	Yr.2	Yr.3				300		
			1	1	1						
Activity	000004	Transfer Grant	1.0	1.0	1.0				300		
Miscellaneous other expense									300		
28210 General Expenses									300		
2821006 Other Charges									300		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									10,014
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3				5,000		
			1	1	1						
Activity	000012	Ex-Gratia to Assembly Members	1.0	1.0	1.0				5,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	5,014
			1	1	1	
Activity	000003	Traditional Authorities	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000
Activity	000007	Gazetting of fee Fixing document	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Activity	000008	Contingency	1.0	1.0	1.0	314
Miscellaneous other expense						314
28210 General Expenses						314
2821006 Other Charges						314
Activity	000009	Donation	1.0	1.0	1.0	700
Miscellaneous other expense						700
28210 General Expenses						700
2821009 Donations						700
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			142,898
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta				
Location Code	0423100	Afadzato South-Ve Golokwati				
Grants						70,000
Objective	030902	2. Enhance community participation in governance and decision-making				70,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				70,000
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000003	Social amenities provided from MP's Fund	1.0	1.0	1.0	70,000
To other general government units						70,000
26321 Capital Transfers						70,000
2632102 MP capital development projects						70,000
Non Financial Assets						72,898
Objective	030902	2. Enhance community participation in governance and decision-making				72,898
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages				72,898
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3	72,898
			1	1	1	
Activity	000018	MP INVESTMENT FUND	1.0	1.0	1.0	72,898
Inventories						72,898
31222 Work - progress						72,898
3122248 Other Assets						72,898

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,394,164
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

Use of goods and services								434,640	
Objective	030902	2. Enhance community participation in governance and decision-making							174,340
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							20,893
Output	0002	Security management Enhanced	Yr.1	Yr.2	Yr.3			20,893	
Activity	000001	Maintenance of Law and order	1	1	1			20,893	
Use of goods and services								20,893	
22101 Materials - Office Supplies								20,893	
2210106 Oils and Lubricants								20,893	
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							45,750
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3			45,750	
Activity	000002	Provision for state anniversaries	1	1	1			20,800	
Use of goods and services								20,800	
22109 Special Services								20,800	
2210903 Head of State End of Year Activities								20,800	
Activity	000004	Preparation of 2014-2016 Medium term Dev. Plan and 2014 Composite Budget	1.0	1.0	1.0			24,950	
Use of goods and services								24,950	
22101 Materials - Office Supplies								24,950	
2210101 Printed Material & Stationery								24,950	
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues							107,697
Output	0001	Good governance and community participation ensured	Yr.1	Yr.2	Yr.3			107,697	
Activity	000006	Establishing and Strengthening of sub- district Structures	1.0	1.0	1.0			38,524	
Use of goods and services								38,524	
22104 Rentals								38,524	
2210401 Office Accommodations								38,524	
Activity	000008	Fueling and Maintenance of official vehicle and equipment	1.0	1.0	1.0			19,262	
Use of goods and services								19,262	
22105 Travel - Transport								19,262	
2210502 Maintenance & Repairs - Official Vehicles								19,262	
Activity	000009	Sitting allowance for assembly Meeting	1.0	1.0	1.0			19,262	
Use of goods and services								19,262	
22109 Special Services								19,262	
2210905 Assembly Members Sittings All								19,262	
Activity	000012	Consultation Service	1.0	1.0	1.0			7,127	
Use of goods and services								7,127	
22108 Consulting Services								7,127	
2210801 Local Consultants Fees								7,127	
Activity	000013	Data Collection on revenue items and landed properties	1.0	1.0	1.0			19,262	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services								19,262
	22108	Consulting Services							19,262
	2210801	Local Consultants Fees							19,262
Activity	000014	Procurement of Fire Extinguishers				1.0	1.0	1.0	4,261
	Use of goods and services								4,261
	22101	Materials - Office Supplies							4,261
	2210102	Office Facilities, Supplies & Accessories							4,261
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							200,226
National Strategy	3110101	1.1 Invest in early warning and response systems							163,726
Output	0001	Improved support for natural disasters, risks and vulnerability.				Yr.1	Yr.2	Yr.3	163,726
Activity	000002	Provision for contingencies				1.0	1.0	1.0	154,095
	Use of goods and services								154,095
	22112	Emergency Services							154,095
	2211203	Emergency Works							154,095
Activity	000003	Support to Gender Activities				1.0	1.0	1.0	1,926
	Use of goods and services								1,926
	22107	Training - Seminars - Conferences							1,926
	2210711	Public Education & Sensitization							1,926
Activity	000004	Support to climate change activities				1.0	1.0	1.0	7,705
	Use of goods and services								7,705
	22107	Training - Seminars - Conferences							7,705
	2210711	Public Education & Sensitization							7,705
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							36,500
Output	0001	Improved support for natural disasters, risks and vulnerability.				Yr.1	Yr.2	Yr.3	36,500
Activity	000001	Provision for disaster management in the District				1.0	1.0	1.0	36,500
	Use of goods and services								36,500
	22107	Training - Seminars - Conferences							36,500
	2210711	Public Education & Sensitization							36,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							60,074
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							60,074
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.				Yr.1	Yr.2	Yr.3	60,074
Activity	000003	Project Management, Monitoring and Evaluation in the Municipality.				1	1	1	17,698
	Use of goods and services								17,698
	22105	Travel - Transport							17,698
	2210505	Running Cost - Official Vehicles							17,698
Activity	000005	Capacity Building/Manpower development				1.0	1.0	1.0	19,262
	Use of goods and services								19,262
	22107	Training - Seminars - Conferences							19,262
	2210710	Staff Development							19,262
Activity	000006	Public Education and Training of Revenue Collectors				1.0	1.0	1.0	3,852
	Use of goods and services								3,852
	22107	Training - Seminars - Conferences							3,852
	2210702	Visits, Conferences / Seminars (Local)							3,852
Activity	000007	Maintenance of Street light				1.0	1.0	1.0	19,262

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

2014

	Use of goods and services								19,262
	22106	Repairs - Maintenance							19,262
	2210617	Street Lights/Traffic Lights							19,262
Other expense									72,847
Objective	030902	2. Enhance community participation in governance and decision-making							63,216
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							21,188
Output	0001	Good governance and community participation ensured		Yr.1	Yr.2	Yr.3			21,188
				1	1	1			
Activity	000001	Support Farmers day celebration		1.0	1.0	1.0			21,188
		Miscellaneous other expense							21,188
	28210	General Expenses							21,188
	2821022	National Awards							21,188
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues							42,028
Output	0001	Good governance and community participation ensured		Yr.1	Yr.2	Yr.3			42,028
				1	1	1			
Activity	000010	Construction of Reflective sign post		1.0	1.0	1.0			9,631
		Miscellaneous other expense							9,631
	28210	General Expenses							9,631
	2821006	Other Charges							9,631
Activity	000011	Support for oil and gas Development		1.0	1.0	1.0			9,631
		Miscellaneous other expense							9,631
	28210	General Expenses							9,631
	2821019	Scholarship & Bursaries							9,631
Activity	000015	Protocol services		1.0	1.0	1.0			3,504
		Miscellaneous other expense							3,504
	28210	General Expenses							3,504
	2821009	Donations							3,504
Activity	000016	Compensation for land acquired for public use		1.0	1.0	1.0			19,262
		Miscellaneous other expense							19,262
	28210	General Expenses							19,262
	2821001	Insurance and compensation							19,262
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							9,631
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							9,631
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.		Yr.1	Yr.2	Yr.3			9,631
				1	1	1			
Activity	000002	Contribution towards VRCC Programmes in the Municipality.		1.0	1.0	1.0			9,631
		Miscellaneous other expense							9,631
	28210	General Expenses							9,631
	2821010	Contributions							9,631
Non Financial Assets									1,886,678
Objective	030902	2. Enhance community participation in governance and decision-making							953,357
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							47,416
Output	0002	Security management Enhanced		Yr.1	Yr.2	Yr.3			47,416
				1	1	1			
Activity	000004	Rehabilitation of Golokuati Police Station		1.0	1.0	1.0			47,416
		Fixed Assets							47,416
	31112	Non residential buildings							47,416

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

2014

		3111204 Office Buildings						47,416		
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							800,000	
Output	0001	Good governance and community participation ensured					Yr.1	Yr.2	Yr.3	
						1	1	1	800,000	
Activity	000005	Payment for Assembly land and building of offices					1.0	1.0	1.0	800,000
		Fixed Assets							800,000	
		31112 Non residential buildings							800,000	
		3111204 Office Buildings							800,000	
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues								105,940
Output	0001	Good governance and community participation ensured					Yr.1	Yr.2	Yr.3	105,940
						1	1	1		
Activity	000007	Self help project and counterpart Funding					1.0	1.0	1.0	96,309
		Inventories							96,309	
		31222 Work - progress							96,309	
		3122248 Other Assets							96,309	
Activity	000010	Construction of Reflective sign post					1.0	1.0	1.0	9,631
		Fixed Assets							9,631	
		31113 Other structures							9,631	
		3111307 Road Signals							9,631	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								933,321
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								933,321
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.					Yr.1	Yr.2	Yr.3	57,786
						1	1	1		
Activity	000004	Rehabilitate office of DCE & DCD at Golokuati					1.0	1.0	1.0	57,786
		Fixed Assets							57,786	
		31112 Non residential buildings							57,786	
		3111204 Office Buildings							57,786	
Output	0002	Staff Accommodation provided					Yr.1	Yr.2	Yr.3	875,536
						1	1	1		
Activity	000001	Completion of Assembly Hall					1.0	1.0	1.0	134,832
		Fixed Assets							134,832	
		31111 Dwellings							134,832	
		3111101 Buildings							134,832	
Activity	000002	Construction of DCE'S Residency phase 1					1.0	1.0	1.0	300,000
		Fixed Assets							300,000	
		31111 Dwellings							300,000	
		3111103 Bungalows/Palace							300,000	
Activity	000003	Construction of DCD's Residency Phase 1					1.0	1.0	1.0	238,347
		Fixed Assets							238,347	
		31112 Non residential buildings							238,347	
		3111204 Office Buildings							238,347	
Activity	000004	Rehabilitation of DFO's and central Administration office					1.0	1.0	1.0	38,524
		Fixed Assets							38,524	
		31112 Non residential buildings							38,524	
		3111204 Office Buildings							38,524	
Activity	000005	Procurement of Furniture for Assembly Hall					1.0	1.0	1.0	134,833
		Fixed Assets							134,833	
		31113 Other structures							134,833	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111315 Furniture & Fittings						134,833
Activity	000006	Rehabilitation of NHI office	1.0	1.0	1.0	29,000
Fixed Assets						29,000
	31112	Non residential buildings				29,000
	3111204	Office Buildings				29,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding				352,724	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						
Use of goods and services							42,720	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					42,720	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					42,720	
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3		42,720	
Activity	000005	Capacity Building/Manpower development	1.0	1.0	1.0		42,720	
Use of goods and services							42,720	
22107 Training - Seminars - Conferences							42,720	
2210710 Staff Development							42,720	
Grants							1	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					1	
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3		1	
Activity	000001	Organize workshops, Seminars under the DDF	1.0	1.0	1.0		1	
To other general government units							1	
26311 Re-Current							1	
2631106 DDF Capacity Building Grants							1	
Non Financial Assets							310,003	
Objective	020103	3. Pursue and expand market access					120,000	
National Strategy	2010304	3.4 Secure emerging market level competitiveness					120,000	
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3		120,000	
Activity	000003	Construction of lorry park	1.0	1.0	1.0		120,000	
Fixed Assets							120,000	
31113 Other structures							120,000	
3111305 Car/Lorry Park							120,000	
Objective	030902	2. Enhance community participation in governance and decision-making					190,003	
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					190,003	
Output	0002	Security management Enhanced	Yr.1	Yr.2	Yr.3		190,003	
Activity	000002	Construction of Have Police Station	1.0	1.0	1.0		103,063	
Fixed Assets							103,063	
31112 Non residential buildings							103,063	
3111204 Office Buildings							103,063	
Activity	000003	Construction of Nyagbo police post	1.0	1.0	1.0		86,941	
Fixed Assets							86,941	
31112 Non residential buildings							86,941	
3111204 Office Buildings							86,941	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 3,260,769

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			14,419	
Function Code	70980	Education n.e.c						
Organisation	1390301001	Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head_Central Administration_Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						
Non Financial Assets								14,419
Objective	060101	1. Increase equitable access to and participation in education at all levels						14,419
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						14,419
Output	0001	Educational Planning , management and service improved		Yr.1	Yr.2	Yr.3		14,419
				1	1	1		
Activity	000004	Construction of 100 tables for KG in the district		1.0	1.0	1.0		14,419
Fixed Assets								14,419
	31113	Other structures						14,419
	3111303	Toilets						14,419

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	203,213
Function Code	70980	Education n.e.c						
Organisation	1390301001	Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head_Central Administration Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						

							Other expense	38,525
Objective	060101	1. Increase equitable access to and participation in education at all levels						38,525
National Strategy	6010110	1.10 Promote the achievement of universal basic education						1
Output	0001	Educational Planning , management and service improved	Yr.1	Yr.2	Yr.3			1
Activity	000002	Best Teacher Award scheme	1	1	1			1
Miscellaneous other expense								1
28210 General Expenses								1
2821022 National Awards								1
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						38,524
Output	0001	Educational Planning , management and service improved	Yr.1	Yr.2	Yr.3			38,524
Activity	000001	District Education Fund	1	1	1			38,524
Miscellaneous other expense								38,524
28210 General Expenses								38,524
2821019 Scholarship & Bursaries								38,524

							Non Financial Assets	164,689
Objective	060101	1. Increase equitable access to and participation in education at all levels						164,689
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						164,689
Output	0002	Construction of 1 No 3 Unit KG Classroom Block at Tafi Atome	Yr.1	Yr.2	Yr.3			92,457
Activity	000001	Construction of KG Classroom Block	1	1	1			92,457
Fixed Assets								92,457
31112 Non residential buildings								92,457
3111205 School Buildings								92,457
Output	0003	Construction of 1 No 3 Unit Classroom Block at Logba Adzakoe	Yr.1	Yr.2	Yr.3			38,524
Activity	000001	Construction of 1 unit Classroom Block ,Office and Store	1	1	1			38,524
Fixed Assets								38,524
31112 Non residential buildings								38,524
3111205 School Buildings								38,524
Output	0004	Rehabilitation of 1 No 3 Unit Classroom Block at Liatl Daforu	Yr.1	Yr.2	Yr.3			33,708
Activity	000001	Rehabilitation of 1no 3 unit Classroom Block	1	1	1			33,708
Fixed Assets								33,708
31112 Non residential buildings								33,708
3111205 School Buildings								33,708

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	431,413
Function Code	70980	Education n.e.c					
Organisation	1390301001	Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head_Central Administration Volta					
Location Code	0423100	Afadzato South-Ve Golokwati					

Use of goods and services 431,413

Objective	060101	1. Increase equitable access to and participation in education at all levels					431,413
National Strategy	6010110	1.10 Promote the achievement of universal basic education					431,413
Output	0001	Educational Planning , management and service improved	Yr.1	Yr.2	Yr.3		431,413
Activity	000003	Payment of school feeding caterers	1	1	1		431,413

Use of goods and services							431,413
22101	Materials - Office Supplies						431,413
2210113	Feeding Cost						431,413

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	129,655
Function Code	70980	Education n.e.c					
Organisation	1390301001	Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head_Central Administration Volta					
Location Code	0423100	Afadzato South-Ve Golokwati					

Non Financial Assets 129,655

Objective	060101	1. Increase equitable access to and participation in education at all levels					129,655
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					129,655
Output	0005	1 no 3 unit classroom block at logba Alakpeti E. P JHS Constructed	Yr.1	Yr.2	Yr.3		129,655
Activity	000001	Construction of 1 no 3unit classroom at Logba Alakpeti	1	1	1		129,655

Fixed Assets							129,655
31112	Non residential buildings						129,655
3111205	School Buildings						129,655

Total Cost Centre 778,700

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	19,262
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta					
Location Code	0411200	Hohoe					

							Use of goods and services	19,262
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						19,262
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						19,262
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3		19,262	
Activity	000001	District Response Initiation on HIV AIDS & Malaria Prevention	1	1	1		19,262	
Use of goods and services								19,262
22109 Special Services								19,262
2210904 Assembly Members Special Allow								19,262
Total Cost Centre								19,262

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 83,895
Function Code	70740	Public health services						
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta						
Location Code	0411200	Hohoe						

						Compensation of employees [GFS]			83,895
Objective	000000	Compensation of Employees							83,895
National Strategy	0000000	Compensation of Employees							83,895
Output	0000					Yr.1	Yr.2	Yr.3	83,895
						0	0	0	
Activity	000000					0.0	0.0	0.0	83,895
Wages and Salaries									83,895
21110 Established Position									83,895
2111001 Established Post									83,895

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 206,233
Function Code	70740	Public health services						
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta						
Location Code	0411200	Hohoe						

								Use of goods and services	186,233
Objective	010201	1. Improve fiscal resource mobilization							186,233
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme							4,779
Output	0001	District sanitation Plan (DESSAP) updated				Yr.1	Yr.2	Yr.3	4,779
						1	1	1	
Activity	000001	Update of District sanitation Plan				1.0	1.0	1.0	4,779
Use of goods and services								4,779	
22101 Materials - Office Supplies								4,779	
2210101 Printed Material & Stationery								4,779	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							181,455
Output	0002	External resources are used efficiently				Yr.1	Yr.2	Yr.3	181,455
						1	1	1	
Activity	000002	Prvision of sanitation Tools				1.0	1.0	1.0	2,926
Use of goods and services								2,926	
22103 General Cleaning								2,926	
2210301 Cleaning Materials								2,926	
Activity	000003	Prompt Burial of Unknown and paupers				1.0	1.0	1.0	2,441
Use of goods and services								2,441	
22106 Repairs - Maintenance								2,441	
2210618 Cemeteries								2,441	
Activity	000004	Development of Solid Waste Disposal Site				1.0	1.0	1.0	33,933
Use of goods and services								33,933	
22102 Utilities								33,933	
2210205 Sanitation Charges								33,933	
Activity	000005	Fumigation exercise				1.0	1.0	1.0	142,154
Use of goods and services								142,154	
22106 Repairs - Maintenance								142,154	
2210616 Sanitary Sites								142,154	
								Non Financial Assets	20,000
Objective	010201	1. Improve fiscal resource mobilization							20,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme							20,000
Output	0001	District sanitation Plan (DESSAP) updated				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000003	Rehabilitation of Leklebi Fiafe WC toilet				1.0	1.0	1.0	20,000
Fixed Assets								20,000	
31113 Other structures								20,000	
3111303 Toilets								20,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			98,504
Function Code	70740	Public health services				
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta				
Location Code	0411200	Hohoe				
Non Financial Assets						98,504
Objective	010201	1. Improve fiscal resource mobilization				98,504
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme				98,504
Output	0001	District sanitation Plan (DESSAP) updated	Yr.1	Yr.2	Yr.3	98,504
			1	1	1	
Activity	000002	Construction of 20 seater WC toilet facility	1.0	1.0	1.0	98,504
Fixed Assets						98,504
	31113	Other structures				98,504
	3111303	Toilets				98,504
Total Cost Centre						388,633

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 278,938
Function Code	70421	Agriculture cs						
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta						
Location Code	0411200	Hohoe						

								Compensation of employees [GFS]		262,736	
Objective	000000	Compensation of Employees								262,736	
National Strategy	0000000	Compensation of Employees								262,736	
Output	0000						Yr.1	Yr.2	Yr.3	262,736	
							0	0	0		
Activity	000000						0.0	0.0	0.0	262,736	
Wages and Salaries											
	21110	Established Position									262,736
	2111001	Established Post									262,736
								Use of goods and services		16,202	
Objective	030101	1. Improve agricultural productivity									16,202
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									16,202
Output	0001	Adoption of improved technologies by farmers enhanced						Yr.1	Yr.2	Yr.3	16,202
							1	1	1		
Activity	000001	Identify, update and disseminate existing technological packages(AEAs farm and Home visit)						1.0	1.0	1.0	10,000
Use of goods and services											
	22105	Travel - Transport									10,000
	2210503	Fuel & Lubricants - Official Vehicles									10,000
Activity	000005	Record keeping and financial management to men and women farmers (treatment)						1.0	1.0	1.0	3,000
Use of goods and services											
	22101	Materials - Office Supplies									3,000
	2210102	Office Facilities, Supplies & Accessories									3,000
Activity	000008	Undertake the required training according to needs assessment of all directorates (training of AEAs)						1.0	1.0	1.0	1,660
Use of goods and services											
	22107	Training - Seminars - Conferences									1,660
	2210702	Visits, Conferences / Seminars (Local)									1,660
Activity	000009	Strengthen the plan implementation and monitoring at regional and district levels (DDOs & DDA management)						1.0	1.0	1.0	1,542
Use of goods and services											
	22101	Materials - Office Supplies									1,542
	2210106	Oils and Lubricants									1,542

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70421	Agriculture cs						<i>Total By Funding</i>
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta						1
Location Code	0411200	Hohoe						

								Use of goods and services	1
Objective	030101	1. Improve agricultural productivity							1
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							1
Output	0002	Salary to workers			Yr.1	Yr.2	Yr.3		1
					1	1	1		
Activity	000002	Printing of Statement			1.0	1.0	1.0		1
Use of goods and services									1
22101 Materials - Office Supplies									1
2210101 Printed Material & Stationery									1

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding
Function Code	70421	Agriculture cs			14,863
Organisation	1390600001	Afadzato South-Ve Golokwati Agriculture Volta			
Location Code	0411200	Hohoe			
Use of goods and services					14,863
Objective	030101	1. Improve agricultural productivity			14,863
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness			14,863
Output	0001	Adoption of improved technologies by farmers enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Identify the use of mass communication systems and electronic media for extension delivery	1.0	1.0	1.0
					1,500
		Use of goods and services			1,500
		22105 Travel - Transport			1,500
		2210503 Fuel & Lubricants - Official Vehicles			1,500
Activity	000003	Strengthen FBOs to serve as input and service supply agents (training of farmers)	1.0	1.0	1.0
					2,500
		Use of goods and services			2,500
		22107 Training - Seminars - Conferences			2,500
		2210709 Allowances			2,500
Activity	000004	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers (disease surveillance)	1.0	1.0	1.0
					4,007
		Use of goods and services			4,007
		22101 Materials - Office Supplies			4,007
		2210106 Oils and Lubricants			4,007
Activity	000006	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0
					2,850
		Use of goods and services			2,850
		22105 Travel - Transport			2,850
		2210503 Fuel & Lubricants - Official Vehicles			2,850
Activity	000007	Intensify field demonstration /field trips/study tours to enhance the adoption of improved technologies (Including Block farm)	1.0	1.0	1.0
					3,006
		Use of goods and services			3,006
		22107 Training - Seminars - Conferences			3,006
		2210702 Visits, Conferences / Seminars (Local)			3,006
Activity	000010	Hold semi-annual meetings with private sector and civil organizations	1.0	1.0	1.0
					1,000
		Use of goods and services			1,000
		22107 Training - Seminars - Conferences			1,000
		2210702 Visits, Conferences / Seminars (Local)			1,000
Total Cost Centre					293,802

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 54,436
Function Code	71040	Family and children						
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta						
Location Code	0411200	Hohoe						

							Compensation of employees [GFS]		43,755
Objective	000000	Compensation of Employees						43,755	
National Strategy	0000000	Compensation of Employees						43,755	
Output	0000				Yr.1	Yr.2	Yr.3	43,755	
					0	0	0		
Activity	000000				0.0	0.0	0.0	43,755	

Wages and Salaries								43,755
21110	Established Position							43,755
2111001	Established Post							43,755

							Use of goods and services		10,681
Objective	010201	1. Improve fiscal resource mobilization						10,681	
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						1,710	
Output	0001	Social intervention activities enhanced with PLWD			Yr.1	Yr.2	Yr.3	1,710	
					1	1	1		
Activity	000004	Organise Educational campaign on Child labour at Kpeve -Tornu and Wordze Tornu			1.0	1.0	1.0	1,710	

Use of goods and services								1,710
22107	Training - Seminars - Conferences							1,710
2210702	Visits, Conferences / Seminars (Local)							1,710

National Strategy	1020105	1.5 Reform non-tax mobilisation and management						8,970
Output	0001	Social intervention activities enhanced with PLWD			Yr.1	Yr.2	Yr.3	8,970
					1	1	1	
Activity	000001	Conduct voluntary counselling and testing on HIV and AIDS in Leklebi and Koloenu and Have Technical Institute, Logba Agric. College and Integrated Community Centre for Employable Skills (ICCES)			1.0	1.0	1.0	2,350

Use of goods and services								2,350
22107	Training - Seminars - Conferences							2,350
2210702	Visits, Conferences / Seminars (Local)							2,350

Activity	000002	Sensitise, monitor and evaluate 200 PWDs in the District			1.0	1.0	1.0	4,520
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Use of goods and services								4,520
22107	Training - Seminars - Conferences							4,520
2210709	Allowances							4,520

Activity	000003	Quarterly visit and supervision of three Day Care Centres and Two Orphanage Homes in the District			1.0	1.0	1.0	2,100
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Use of goods and services								2,100
22101	Materials - Office Supplies							2,100
2210113	Feeding Cost							2,100

National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						1
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Output	0002	External resources are adequately accounted for			Yr.1	Yr.2	Yr.3	1
					1	1	1	

Activity	000002	Printing material for office use			1.0	1.0	1.0	1
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Use of goods and services								1
22101	Materials - Office Supplies							1
2210101	Printed Material & Stationery							1

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 35,261
Function Code	71040	Family and children			
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta			
Location Code	0411200	Hohoe			
Other expense					35,261
Objective	010201	1. Improve fiscal resource mobilization			35,261
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			35,261
Output	0002	External resources are adequately accounted for	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Disability Fund	1.0	1.0	1.0
Miscellaneous other expense					35,261
28210 General Expenses					35,261
2821009 Donations					35,261
Total Cost Centre					89,697

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		46,026	
Function Code	70620	Community Development						
Organisation	1390803001	Afadzato South-Ve Golokwati Social Welfare & Community Development Community Development Volta						
Location Code	0411200	Hohoe						
Compensation of employees [GFS]								37,164
Objective	000000	Compensation of Employees						37,164
National Strategy	0000000	Compensation of Employees						37,164
Output	0000				Yr.1	Yr.2	Yr.3	37,164
					0	0	0	
Activity	000000				0.0	0.0	0.0	37,164
Wages and Salaries								37,164
21110 Established Position								37,164
2111001 Established Post								37,164
Use of goods and services								8,861
Objective	010201	1. Improve fiscal resource mobilization						2
National Strategy	1020101	1.1 Minimise revenue collection leakages						1
Output	0002	External Resources are well utilised			Yr.1	Yr.2	Yr.3	1
					1	1	1	
Activity	000002	Servicing of Computers			1.0	1.0	1.0	1
Use of goods and services								1
22101 Materials - Office Supplies								1
2210102 Office Facilities, Supplies & Accessories								1
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						1
Output	0002	External Resources are well utilised			Yr.1	Yr.2	Yr.3	1
					1	1	1	
Activity	000003	Maintenance of equipment			1.0	1.0	1.0	1
Use of goods and services								1
22106 Repairs - Maintenance								1
2210606 Maintenance of General Equipment								1
Objective	070703	3. Enhance women's access to economic resources						8,859
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						8,859
Output	0001	Income generation activities increased			Yr.1	Yr.2	Yr.3	8,859
					1	1	1	
Activity	000001	Train 100 Women group leaders in basic Book-keeping and fund maangement			1.0	1.0	1.0	5,932
Use of goods and services								5,932
22101 Materials - Office Supplies								5,932
2210101 Printed Material & Stationery								5,932
Activity	000002	Organise communal labour in Ten communities within the district			1.0	1.0	1.0	2,927
Use of goods and services								2,927
22107 Training - Seminars - Conferences								2,927
2210709 Allowances								2,927
Total Cost Centre								46,026

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 22,151
Function Code	70630	Water supply			
Organisation	1391003001	Afadzato South-Ve Golokwati Works Water Volta			
Location Code	0411200	Hohoe			
Non Financial Assets					22,151
Objective	051102	2. Accelerate the provision of affordable and safe water			22,151
National Strategy	5110201	2.1 Provide new investments across the country			22,151
Output	0001	One borehole in each of the 7 area council is rehabilitated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Rehabilitation of boreholes	1.0	1.0	1.0
Fixed Assets					22,151
	31131	Infrastructure assets			22,151
	3113110	Water Systems			22,151
Total Cost Centre					22,151
Total Vote					4,899,040