



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AGOTIME – ZIOPE DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

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Agotime – Ziope District Assembly  
Volta Region

This 2014 Composite Budget is also available on the internet at:  
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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 Budget System would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system that will support intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
  - Facilitate and harmonized development as well as introduce fiscal prudence in the management of public funds at the MMDA Level.
2. In 2011, the Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget which integrates departments under Schedule one (1) of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization to 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 Agotime – Ziope District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the District Medium Term Development Plan (DMDTP), which is aligned to the National Medium Term Development Policy Framework **(NMTDPF, 2014 – 2017)**.

#### **4. VISION**

The Agotime-Ziope District Assembly is to ensure a Holistic Development of the Area under its Jurisdiction through the active participation of the People

#### **5. MISSION**

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity and the protection of the vulnerable and the excluded in the benefits derived therefrom within a democratic environment

#### **6. ESTABLISHMENT**

Agotime – Ziope District Assembly was established by Legislative Instrument LI 2080 of 2008 with its capital at Agotime – Kpetoe. The District is one of the twenty five (25) administrative authorities in the Volta Region of Ghana.

#### **7. DISTRICT ASSEMBLY STRUCTURE**

The District Assembly, which is a Legislative and Deliberative organ consists of Twenty Three (23) Members of which Fourteen (14) are elected and Nine (9) Government appointees including the District Chief Executive. There is also one (1) Member of Parliament (MP) from the area who is an ex – officio member of the Assembly.

The District has two (2) sub – district structures namely:

- Agotime Area Council
- Ziope Area Council.

#### **8. LOCATION AND SIZE**

Agotime – Ziope District is bordered by the Republic of Togo to the East; Akatsi North and Central Tongu Districts to the South with Ho and Adaklu to the North and

West respectively. The District covers a total land area of about Six Hundred and Thirty – Seven Kilometers square (637km<sup>2</sup>).

## 9. POPULATION

Agotime – Ziope District according to the 2010 Population and Housing Census has a population of 62,852. The male constitutes 45.8% while the female represents about 54.2%. The district annual population growth rate is about 1.17% with densely populated communities being Kpetoe, Ziope and Akpokope respectively. The average household size in these settlements is about 4.8%.

The District has about 90 settlements of which most of them are rural. According to the 2000 Population and Housing Census, the relative rural – urban distribution of the settlements is about 75% for rural and 25% being urban.

Table I: Population by Sub – Districts

Sub – district	Population	Male		Female	
		Population	Percent	Population	percent
Agotime	10,639	4,350	40.89	6,289	59.11
Ziope	20,438	8,698	42.56	11,740	57.44
<b>Total</b>	<b>31,077</b>	<b>13,048</b>	<b>41.99</b>	<b>18,029</b>	<b>58.01</b>

*Source: GSS; 2000 Population and Housing Census*

The table above shows the total population of the district by the sub – district population. From the table, it is clear that Ziope Sub – District has the largest population of 20,438 representing a percentage of 65.77% followed by the Agotime Sub – District with a population of 10,639, representing 34.23%.

## **10. DISTRICT ECONOMY**

### **AGRICULTURE**

The major economic activity in the District is Agriculture, which employs about 70% of the population. Agotime – Ziope District is well known in the Volta Region of Ghana for the production Tomatoes and Maize which are major food crops cultivated. The other food and tree crops produced in the District are Sweet Potatoes, Yam, Cassava, Cowpeas, Groundnut and Vegetables such as Tomatoes, Garden Eggs, Pepper, Okro and Water Melon. Maize and Cassava for instance are the main staple foods and therefore grown by majority of the farmers across the district. These two crops are grown as mono crops with maize production being mostly done by the people of Ziope while cassava is produced by many communities than maize.

With regard to animal farming, livestock plays an important role in the lives of the people as the district is endowed with large livestock population of cattle, sheep and goats. The people of Agotime–Ziope also engage in poultry and other livestock farming as economic activities. For instance, out of 1, 200 square kilometers of agriculture land available in the district, about 30% of the land areas are used by livestock farmers as pasture for their animals.

In fact, it is estimated that if agriculture potentials are properly and effectively harnessed and developed, job opportunities will be enhanced for the youth since the landscape is good for farming. It is therefore recommended that the youth should be trained and resourced adequately to expand their farming activities. Public Investments should also be tailored towards developing good marketing systems to enhance effective marketing of farm and related products. Also, credit facilities should be provided to aid farming and marketing activities in the District.

## 11. ROADS

The total road network in the District is about 165.1km. This is categorized into Highways, consisting of the Ho-Kpetoe-Ziope Highway, and Feeder Roads including engineered, partially engineered and un engineered roads. The only road with bitumen surface is the 41km stretch of the major highway from Ho through Kpetoe to Aflao. In addition to this about 3kms of streets in the Kpetoe Township are tarred. The rest are either gravelled or bush tracks accessible only during the dry season. The major gravel roads are the Kpetoe-Apegame road and the Ziope-Wudzedeke road. The major challenge is the maintenance of these gravelled roads. The conditions of the various categories of roads are as per details below.

Road Condition	Engineered Roads	Partially Engineered Roads	Un Engineered Roads	Bitumen Surface Roads
	Gravel Roads (DFR)			GHA
Total	63.8km	22.3km	38.0km	41.0km
Good	60%	20%	0%	93%
Fair	25%	20%	0%	7%
Poor	15%	60%	100%	0%

Source: (District Feeder Roads Engineer September 2012)

## 12. TRADE AND COMMERCE

The major commercial activity is buying and selling of foodstuffs and provisions. The major markets where these commercial activities take place is the Kpetoe and Ziope



Markets. These markets enable the people trade their farm products such as Tomatoes, Okro, Yam, Plaitain, Casaava among other foodstuffs.

With regard imports, the Agotime – Ziope imports only non–foodstuffs such as building materials, electronics and many others but export food stuffs to other districts in Ghana.

### **13. EDUCATION**

Agotime–Ziope District is not endowed with many educational institutions but have the necessary institutions from lower level to secondary level as well as a Training School for the Customs Division of the Ghana Revenue Authority.

The District has both public and private educational institutions. The facilities range from Kindergarten to Senior Secondary School. Though the district could not boast of any tertiary institutions, its strategic location has provided proximity to such facilities located at Ho, Amedzorfe and Akatsi.

Inadequate teaching staff is an issue of concern in the District. With the increasing enrolment due to the Capitation Grant, School Feeding Programme, free exercise and text books as well as free uniforms, the number of teachers particularly the trained ones to run the classes must be taken more seriously. There is the need for the District Assembly to ameliorate the situation by sponsoring and attracting trained teachers into the district to enhance quality education.

#### **Academic Performance**

Over the years the performance of pupils in the Basic Education Certificate Examination (BECE) has been appalling generally. In some rural communities within the District, some schools scored zero percent in the BECE during the 2009 and 2011 examinations. The poor performance was attributed to poor school infrastructure, inadequate teaching and learning materials, high teacher absenteeism and inadequate trained teachers. Some of these schools with abysmal performance

include Batume Junction JHS, Akwetteh JHS, and Takuve. The Current release of the BECE puts the District Average performance at 19.10%.

### **Financial Institutions**

The only bank in the District is Unity Rural Bank- Ziope, with a branch at Kpetoe. The absence of commercial banks in the District does not encourage saving. Many workers and residents have to travel to Ho in order to access banking facilities. This retards growth of the local economy. The District Assembly is encouraging and will to facilitate the establishment of additional banks in the District.

### **Industries**

The Industrial Sector of the District is dominated by Small and Micro Scale Industries, notable among them is the kente weaving industry. It is a predominant economic activity in the District employing about 55 percent of the District's labour force. The artists produce indigenous kente products such as clothes, smock and bags which are sold locally, and nationally. Traders from all parts of the country, as well as traders from Togo, Benin and Nigeria patronize these kente products. Other important industries include pottery, drums and bee keeping.

## **14. Tourism Sector**

Agotime-Ziope is a major tourism destination in the Region. The rich culture of the District which is displayed during the Agbamevor Za (Kente Festival) of the Agotime People serves as an important attraction for people all over the Country. The Week Long Festival comes in the September each year and devoted to showcase Kente exhibits of the Agotime Kente Varieties.

## **15. Security**

As a way of ensuring security for businesses to flourish, the government has established two police stations in the District. They are situated at Ziope and Kpetoe.

## **16. Telecommunication**

Even though one can access a number of mobile telecommunication networks namely Vodafone, MTN, Tigo, Expresso and Airtel, the quality of these network services are poor due partly from interference by network signals from Togo and weak signals from the available networks. This situation needs to be corrected by the various network operators as they attempt to improve the quality of their services nation-wide. There is one (1) post office in the district. However, with an intervention of a private institution an internet café has been established at Kpetoe. There is the need for collaboration between government and private sector to establish ICT training centres and Cafés in the District to enhance the local economy.

## **17. Health**

The health situation in the district has been improving over the years. Significant improvements have been made in the eradication and elimination of diseases such as polio, guinea worm and cholera as no cases were reported in the district between the years 2009 to 2012. However, Malaria continues to be the largest contributor to the diseases in the district. Between 2009 and 2011, malaria constituted approximately 60% of all out patients recorded in the various health centers in the district with children less than 5 years being the largest casualties.

Detection rate for Tuberculosis has not been the best as most of the health centers in the district have no laboratory units. Out of the 5 health centers in the district, only Kpetoe health center is operating a laboratory service. 61 Tuberculosis cases were reported between 2009 and June 2011 with 12 people testing positive.

Health infrastructure has also seen significant improvement over the years. Three Community Clinics have been constructed at Afegame, Akpokope and Wudzedeke. Similarly a laboratory has been completed at Ziope Clinic. The district health directorate has also created 5 CHPS compounds and they are all functioning. With the 5 CHPS compounds only Wudzedeke CHPS compound is adequately resourced with some basic equipment. The rest of the (4) compound is yet to be resourced with basic logistics such as furniture, sterilizer, BP apparatus, dressing sets etc

As at July 2011, 42,676 representing 73.38% of the total population had registered under the Mutual Health Insurance Scheme in the district. This has improved access to Health care delivery; about 1,949 pregnant women benefited from this scheme in 2009. This has also helped to reduce child mortality in the District. As at December 2009 about 21,103 youth under 18 years were able to register under the NHIS. The Scheme has helped minimize the health care component of household budgets and enable them have more disposable income.

## **HIV/AIDS**

HIV and AIDS is one major issue in the District because it shares borders with the Republic of Togo. HIV prevalence among the adult population as at the end of 2009 stood at 0.1% with an approximated number of (42) people living with HIV/AIDS as at the end of 2009. As at June 2011, (276) people knew their HIV status and (20) were positive.

The District has a PMTCT (Prevention Mother to Child Transmission) centre at Kpetoe health Centre, Counseling and Testing Visits have also been created at the following facilities: Wudzedeke, Afegame, and Kpetoe.

## **18. Governance**

On the issue of good governance, there have been some measures put in place to improve security and peace in the District. One of these measures is increase in the number of Police Service Men in the District. Arrangement is also far advanced to open a District Court at Kpetoe.

## **19. Improvement in Local Economic Development**

A number of measures had been implemented to enhance Local Economic Development. These included the formation of Co-operative Societies among farmers and artisans for the purposes of accessing credit for the expansion of their businesses. A number of these Co-operative Societies were assisted to access financial support. The District also organized Skills Enhancement Training Programmes in the areas of ICT, Carpentry, Masonry, Fitting, Hairdressing and Tailoring. The impact of these training programmes on the beneficiaries is the improved skills they exhibit in their various professions. The District also facilitated the provision of infrastructure to promote Kente Weaving Industry and provided financial assistance to Kente Weavers.

The above notwithstanding the following still remain as critical challenges for local Economic Development:-

- ✓ Limited resources in terms human capital and finance. The District lacks skilled personnel in the various trades who can regularly visit and help streamline the operation of businesses even after skills training programmes.
- ✓ The District's efforts at providing financial support directly to enhance local economic development annually is being hindered due to deductions from its allocation of the District Assemblies Common Fund by the Fund Administrator. This affects actual releases to the District there by reducing the amount of funds available to implement planned activities.

- ✓ Also, the District Department of Co-operatives charged with the responsibility of co-ordinating local businesses is poorly funded and hence incapable of executing this role effectively.
- ✓ At community level, most business holders are largely unwilling to participate in activities aimed at promoting local economic development due to inadequate awareness.

## **20. BROAD POLICY OBJECTIVES**

- ✓ Improve fiscal revenue mobilization and management
- ✓ Improve science, technology and innovation application
- ✓ Increase access to extension services and re-orientation of agriculture education
- ✓ Improve post – production management
- ✓ Promote livestock and poultry development for food security and income generation
- ✓ Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
- ✓ Develop social, community and recreational facilities
- ✓ Promote a sustainable, spatially integrated and orderly development of human settlements
- ✓ Increase inclusive and equitable access to, and participation in education at all levels
- ✓ Bridge the equity gaps in access to health care
- ✓ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ✓ Develop a comprehensive social development policy framework
- ✓ Make social protection more effective in targeting the poor and the vulnerable
- ✓ Ensure effective implementation of the decentralization policy and programme

- ✓ Ensure effective and efficient resource mobilization, internal revenue generation and resource management

## **21. POLICY STRATEGIES**

- Eliminate revenue collection leakages
- Strengthen mobilisation and management of non-tax revenue
- Diversify sources of external resource mobilization including the Diaspora
- Apply appropriate agriculture research and technology to introduce economies of scale in agricultural production
- Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development
- Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research
- Promote demand-driven research in the development and industrial use of local staples and livestock
- Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming
- Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity
- Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members
- Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing
- Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products

- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Promote public awareness on food safety and public health
- Strengthen institutional collaboration for livestock and poultry statistics and monitoring
- Promote integrated crop-livestock farming
- Intensify disease control and surveillance especially for zoonotic and scheduled diseases
- Increase capacity of NADMO to deal with the impacts of natural disasters
- Intensify public awareness on natural disasters, risks and vulnerability
- Enforce regulations and bye-laws restricting the development of structures in flood-plains, water-ways, wetlands, etc
- Promote historical and cultural heritage, and ensure the preservation of forest and natural reserves
- Encourage the use of STI for the management of historical buildings and sites
- Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country
- Promote through legislation and public education the use of green technologies in the planning and development of human settlements
- Implement relevant planning models, simplified operational procedures and planning standards for land use
- Integrate land use planning into the Medium-Term Development Plans at all levels
- Remove the physical, financial and social barriers and constraints to access to education at all levels



- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Mainstream education of children with special needs
- Roll out a programme for the attainment of universal access to second cycle education
- Bridge the gender gap and access to education at all levels
- Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
- Review and accelerate the implementation of CHPS strategy especially in under-served areas
- Expand the coverage of the NHIS to include the poor and marginalised
- Integrate traditional medicine into existing health service delivery system
- Expand and intensify HIV Counselling and Testing (HTC) programmes
- Intensify education to reduce stigmatization
- Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB
- Promote the adoption of safer sexual practices in the general population;
- Promote healthy behaviours and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups
- Develop and implement prevention programmes targeted at the high risk groups and communities
- Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB
- Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programme

- Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting
- Strengthen inter – sectoral coordination of social policies and programmes
- Mainstream social protection into sector and district planning processes
  
- Establish a national social protection floor
  
- Improve targeting of existing social protection programmes
- Progressively expand social protection interventions to cover the poor and the vulnerable
- Build capacity for scaling up social protection interventions
  
- Strengthen monitoring and evaluation of social protection programmes
  
- Implement the National Decentralization Action Plan
- Review and consolidate legislation on local governance
  
- Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS
  
- Provide investment and capacity building grants to MMDAs under District Development Facility (DDF) and Urban Development Grant (UDG)
- Improve the capacity of finance and administrative staff of MMDAs
- Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs
- Ensure effective monitoring of revenue collection and utilisation of investment grants
  
- Develop reliable business and property database system including the street naming and property addressing

## 22. Status of the 2012 Composite Budget Implementation

The tables below show the revenue and expenditure performances of the Agotime – Ziope District Assembly as at December, 2012

**Table I: Revenue Performance for the District Assembly**

		<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
		<b>COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)</b>				
		PERFORMANCE AS AT DECEMBER 31 <sup>ST</sup> , 2012				
Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total</b>	<b>7,070,992.00</b>	<b>2,663,526.15</b>	<b>9,926,548.24</b>	<b>1,781,014.78</b>	<b>8,145,533.46</b>	<b>82.06</b>
GOG Transfer	953,601.00	32,642.98	996,120.14	774,883.30	221,236.84	22.21
Compensation	501,191.00	463,743.85	6,414,975.84	225,632.84	6,189,343.00	96.48
Goods and Services	790,730.00	53,535.97	80,530.00	38,495.66	42,034.34	52.20
Assets	2,282,000.00	1,850,944.66	950,852.26	371,001.00	579,851.26	60.98
DACF	2,443,470.00	726,192.80	1,213,833.00	214,200.98	999,632.02	82.35
DDF	340,000.00	316,194.66	268,237.00	156,801.00	111,436.00	41.54
Other Donor Transfers	100,000.00	481,152.07	2,000.00	-	2,000.00	100.00

From the table above, it could be seen that the overall performance of the District Assembly as at 31<sup>st</sup> December, 2012 is not encouraging. The total revenue of the Assembly amounted to GH¢2,663,526.15. This constitutes about 45.00% of the total estimated revenue of GH¢7,070,992.00

To improve the situation, the Assembly has decided to get revenue data for the District to undertake revenue improvement exercise.

## 23. Expenditure Performance

Table II: Expenditure Performance for the Assembly

<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>						
<b>COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)</b>						
PERFORMANCE AS AT DECEMBER, 31 <sup>ST</sup> , 2012						
Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>TH</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	501,191.00	463,743.85	6,414,975.8 4	225,632.84	6,189,343.00	96.48
Goods and Services	794,730.00	53,535.97	80,530.00	38,495.66	42,034.34	52.20
Assets	2,282,000.00	1,850,944.65	950,852.26	371,001.00	579,851.26	60.98
<b>Total</b>	<b>3,577,921. 00</b>	<b>2,368,244. 47</b>	<b>7,446,358. 10</b>	<b>635,129.5 0</b>	<b>6,189,343. 00</b>	<b>98.48</b>

The actual expenditure performance of the Assembly stood at GH¢2,368,244.47, which constitute about 65.00% of the total budget leaving a variance of GH¢1,209,696.53. The performance was not good and encouraging. This is as a result of lack of funds, low IGF and delay in releases from the central government, which were not forthcoming, most especially to the decentralised departments.

Table III: Status of 2013 Budget Implementation – Central Administration

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>CENTRAL ADMINISTRATION</b>						
PERFORMANCE AS AT DECEMBER 31 <sup>ST</sup> , 2012						
Expenditure Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	119,603.00	163,743.85	531,221.32	225,632.84	305,588.48	57.53
Goods and Service	613,440.00	53,535.97	237,949.00	136,668.00	101,281.00	42.56
Assets	1,122,000.00	1,850,944.66	1,215,850.00	215,200.00	1,000,650.00	82.30
<b>Total</b>	<b>1,855,043.00</b>	<b>2,068,224.48</b>	<b>1,985,020.32</b>	<b>577,500.84</b>	<b>1,407,519.48</b>	<b>70.91</b>

The Central Administration, which is the pivot around which the activities of the other departments revolved, suffered financially as funds from the central government and other donor supports that were expected to help the administration carry out the budget activities were not sufficient and forthcoming. Therefore, the actual amount spent represents only 20% of the budgeted amount. The compensation figure of GH¢119,603.00 does not include those on government payroll.

Table III: Status of 2013 Budget Implementation – Agriculture

<b>AGRICULTURE</b>						
PERFORMANCE AS AT DECEMBER 31 <sup>ST</sup> , 2012						
Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at December 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	278,880.00	-	238,339.56	-	238,339.56	100.00
Goods and Services	22,000.00	-	-	-	-	100.00
Assets	-	-	-	-	-	-
<b>Total</b>	<b>300,880.00</b>		<b>238,339.56</b>		<b>238,339.56</b>	<b>100.00</b>

### SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

#### PERFORMANCE AS AT DECEMBER 31<sup>ST</sup>, 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	22,588.00	22,780.24	35,338.12	-	35,338.1 2	100.0 0
Goods and Services	57,200.00	4,782.10	-	-	-	-
Assets	-	-	-	-	-	-
<b>Total</b>	<b>79,788.00</b>	<b>27,562.34</b>	<b>35,338.12</b>	-	<b>35,338. 12</b>	<b>100. 00</b>

### WORKS

#### PERFORMANCE AS AT DECEMBER 31<sup>ST</sup>, 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	16,022.00	-	32,975.94	-	32,975.9 4	100.0 0
Goods and Services	-	-	-	-	-	-
Assets	40,000.00	-	-	-	-	-
<b>Total</b>	<b>56,022.00</b>	-	<b>32,975.94</b>	-	<b>32,975. 94</b>	<b>100. 00</b>

### PHYSICAL PLANNING

#### PERFORMANCE AS AT DECEMBER 31<sup>ST</sup>, 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	25,210.08	32,010.77	-	32,010.77	100.00
Goods and Services	78,000.00	-	38,500.00	-	38,500.00	100.00
Assets	-	-	-	-	-	-
<b>Total</b>	<b>78,000.00</b>	<b>25,210.08</b>	<b>70,510.77</b>	-	<b>70,510.77</b>	<b>100.00</b>

**EDUCATION, YOUTH AND SPORTS (SCHEDULED II)**PERFORMANCE AS AT DECEMBER 31<sup>ST</sup>, 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>TH</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	5,400,021.00	-	-	-
Goods and Services	20,000.00	15,038.02	-	-	-	-
Assets	880,000.00	305,785.60	450,000.00	150,500.00	299,500.00	66.56
<b>Total</b>	<b>900,000.00</b>	<b>320,823.62</b>	<b>5,850,021.</b>	<b>150,500.00</b>	<b>5,699,521.</b>	<b>97.43</b>

**HEALTH (SCHEDULED II)**PERFORMANCE AS AT DECEMBER 31<sup>ST</sup>, 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>TH</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	88,146.00	-	445,084.56	-	-	-
Goods and Services	4,090.00	4,729.40	-	-	-	-
Assets	240,000.00	-	250,650.00	-	250,650.00	100.00
<b>Total</b>	<b>332,236.0</b>	<b>1,789.40</b>	<b>470,134.56</b>	<b>-</b>	<b>250,650.0</b>	<b>100.00</b>

**DISASTER PREVENTION**PERFORMANCE AS AT DECEMBER 31<sup>ST</sup>, 2012

Revenue Items	2012 Budget	Actual as at December 31 <sup>st</sup> , 2012	2013 Budget	Actual as at June 30 <sup>TH</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	60,813.62	60,910.77	-	60,910.77	100.00
Goods and Services	-	1,550.00	5,000.00	3,620.00	1,380.00	27.60
Assets	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>62,363.62</b>	<b>65,910.77</b>	<b>3,620.00</b>	<b>62,290.77</b>	<b>94.51</b>

## 24. Non – Financial Performance (Assets)

Table XII: Status of 2012 Budget Implementation – Non Financial Performance

Status of 2012 Budget Implementation Non – Financial Performance				
Activity Organized by Sector	Key Achievements			
	Source of Funding	Output	Outcome	Remark
<b>SOCIAL SECTOR</b>				
<b>Education</b>				
Construction of 1 No. 3 Unit Classroom Block, Office and Library at Akpokope, Primary	DACF	1 No. 3 Unit Classroom about 70% completed	If Completed will provide shelter for the pupils	On – Going
Construction of 1 No 3Unit Classroom Block and Library at Kporta Primary	DACF	1No. 3Unit Classroom completed	The completion of the project has enhanced teaching and learning	Completed
Construction of 1 No Girl Dormitory at Ziope SHS	DACF	1No. Girls Dormitory completed	The completed Dormitory has provided accommodation for about 200 girls	Completed

Status of 2012 Budget Implementation Non – Financial Performance				
Activity Organized by Sector	Key Achievements			
	Source of Funding	Output	Outcome	Remark
<b>HEALTH</b>				
Construction of CHPS Compound at Akpokope	DDF	1 No. CHPS Compound Completed	The Completed CHPS Compound provides Health	completed



			services to the people of Akpokope	
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<b>ADMINISTRATION</b>				
Construction of 1 No. Semi – Detached Bungalow at Kpetoe	DACF	1 No. Semi – Detached Bungalow about 95% completed	When completed will provide accommodation to staff	On – Going
<b>ECONOMIC</b>				
Construction of 2 No.16-Unit Market Stall at Agotime-Kpetoe	DDF	Construction of 2 No. 16 Units Market Stall Completed at Kpetoe	The Completed Market Stall provides shelter for market women	completed

## 25. Key challenges for implementation

- There were delays in the release of Funds leading to delay in execution of the projects and programmes
- Lack of logistics and other resources such as vehicles for monitoring
- Delays in the release of the District Administration Common Fund
- Deductions at source from the District Administration Common Fund and the Capacity Building Grant component of the District Development Fund, which are major sources of fund for the proposed projects
- Inadequate Internally Generated Fund due to inadequate revenue collectors and inability of the Assembly to undertake valuation of properties to enable us collect property rate

- Delays in the payment to constructors and service providers due to untimely release of funds leading to constructors delaying projects, eg. Construction of school blocks and bungalow projects.

## 26. 2014 – 2016 MTEF Composite Budget Projects

The two tables below show revenue and expenditure projections of the District Assembly over the medium term from 2014 – 2016. The outer years of 2015 and 2016 are only indicative.

### Revenue Projections from 2014 – 2016

Items	2014	2015	2016
IGF	146,120.00	160,000.00	180,000.00
<b>GOG Transfers</b>	<b>3,604,328.00</b>	<b>4,000,500.50</b>	<b>4,350,500.50</b>
➤ <i>Compensation</i>	<i>3,218,818.78</i>	<i>3,500,000.00</i>	<i>3,750,000.00</i>
➤ <i>Goods and Services</i>	<i>174,820.24</i>	<i>250,500.50</i>	<i>300,500.50</i>
➤ <i>Assets</i>	<i>210,688.98</i>	<i>250,000.00</i>	<i>300,000.00</i>
DACF	2,189,720.00	3,000,000.00	3,200,000.00
DDF – Development	252,048.00	272,084.00	292,084.00
DDF – Capacity	42,720.00	42,720.00	42,720.00
Donor	26,027.00	26,027.00	26,027.00
<b>TOTAL</b>	<b>6,260,963.00</b>	<b>7,341,331.55</b>	<b>8,091,331.50</b>

### Expenditure Projections from 2014 – 2016

Items	2014	2015	2016
Compensation	3,218,818.78	3,005,000.00	3,250,000.00
Goods and Services	1,474,820.24	850,500.00	1,000,500.50
Assets	1,567,324.00	2,750,000.00	3,000,000.00
<b>TOTAL</b>	<b>6,260,963.00</b>	<b>6,605,500.00</b>	<b>7,250,500.50</b>

**27. PRIORITY PROJECTS AND PROGRAMMES AND  
CORRESPONDING COST**

<b>CENTRAL ADMINISTRATION</b>					
	<b>Programmes and Projects (By Sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>
		GH¢	GH¢	GH¢	GH¢
<b>Compensations</b>					
1.	Compensation of Employees (Non – Established Post)	20,160.00			
	Compensation of Employees (Established Post)		387,279.00		
<b>Other Allowances</b>					
1.	Commission/ Bonus to Collectors	15,000.00			
2.	Per Diem/ Inconvenience Allowance	3,000.00			
3.	Transfer Grant/ Haulage Claims			5,000.00	
4.	Allowance to PM	900.00			
5.	Ass & Committee Meeting Allowance			10,000.00	
1.	National Insurance Contributions				
2.	SSF Contribution	1,500.00			
<b>Use of Goods and Services</b>					
1.	Printed Materials/ Stationery	5,000.00			
2.	Printing and Publication	2,000.00			
	Procurement of Stationery			10,000.00	
3.	Office Facilities/ Supplies and	5,000.00			

	Accessories				
5.	Other Office Materials and Consumables	2,500.00			
6.	Purchase of Value Books	1,000.00			
<b>Utilities</b>					
1.	Electricity Charges	1,500.00			
2.	Water Charge	1,000.00			
3.	Telecommunication	1,000.00			
4.	Postal Charge	1,000.00			
5.	Sanitation Charges	500.00			
<b>General Cleaning</b>					
1.	Cleaning Materials	500.00			
2.	Office and Residential Cleaning	500.00			
<b>Total</b>		<b>70,060.00</b>	<b>387,279.00</b>	<b>25,000.00</b>	

	<b>Programmes and Projects (By Sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>
		GH¢	GH¢	GH¢	GH¢
<b>Rentals</b>					
1.	Hotel Accommodation and Other Rentals			7,500.00	
2.	Accommodation of Official Guest	2,500.00			
<b>Maintenance and Repairs – Official Vehicles</b>					
1.	Running Cost of Vehicles (Fuel and Lubricant)			32,500.00	
2.	Other Travel and Transportation	1,000.00		5,000.00	

3.	Night Allowance	6,000.00			
4.	Maintenance of Official and Workers Vehicle			30,000.00	
<b>Repairs and Maintenance</b>					
1.	Repairs of Residential Buildings			3,000.00	
2.	Repairs of Office Building			4,000.00	
3.	Maintenance of Building, Furniture and Fittings			10,000.00	
4.	Drains/ Grounds	500.00			
5.	Maintenance of Markets	1,000.00			
6.	Public Toilets	1,500.00			
7.	Maintenance of Sanitation Structure and Sanitary Sites	500.00			
8.	Provision and Repairs of Streetlights			5,000.00	
9.	Tools and Equipment	3,000.00			
10.	Maintenance of Office Tools and Machines			2,500.00	
<b>Special Services</b>					
1.	Unit Committees/ TCM Allowance	1,500.00		5,000.00	
2.	Property Valuation Expenses	2,000.00		8,000.00	
3.	Trade, Investment and Culture Promotions			7,000.00	
<b>Other Fees</b>					
1.	Bank Charges	1,000.00			
2.	Staff Welfare Expenses/ Incentive	2,500.00			

<b>Miscellaneous and General Expenses</b>					
1.	Awards and Incentives	1,000.00			
2.	Court Expenses	500.00			
3.	Donations and Medical Expenses			10,000.00	
4.	Other Expenses			8,000.00	
5.	Contingencies			132,020.00	
<b>Total</b>		<b>24,500.00</b>		<b>269,520.00</b>	

	<b>Programmes and Projects (By Sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>
		GH¢	GH¢	GH¢	GH¢
<b>Miscellaneous and General Expenses</b>					
6.	Training and Workshops			7,000.00	
7.	Entertainment			4,000.00	
8.	Protocol			30,000.00	
9.	Adverts, Publications and Public Announcements	2,000.00			
10.	Medical Expenses	1,000.00			
11.	Subventions			5,000.00	
12.	Parks and Gardens			1,000.00	
13.	Traditional Authorities			2,500.00	

.					
14	Disaster Management			5,000.00	
.					
<b>Other Structures</b>					
1.	Grader Service Expenses	16,728.00			
2.	Rehabilitation of WC toilet and bathroom facility at Kpetoe Market	26,000.00			
<b>Projects and Non – Projects and Programmes</b>					
1.	Support Towards NADMO Activities			3,200.00	
2.	Epidemic Control/ Immunization			2,500.00	
3.	Prepare and Implement Composite Budget			6,000.00	
4.	Support M & E Activities District Wide			36,000.00	
5.	Preparation of DMTDP			10,000.00	
5.	Organise Annual Public Forum			2,500.00	
6.	Quarterly Performance Meeting with DPCU			5,000.00	
7.	Organise Forum on Expenditure Management			5,000.00	
8.	Organise Education and Public Sensitisation on Composite Budget			5,000.00	
9.	Celebrate Festivals			10,000.00	
10	Celebrate National and Official Days			15,500.00	
.					
11	Quarterly Meeting with Heads of Departments			8,000.00	



12	Support to Area Councils			12,000.00	
13	Support to Community Social Initiated Development			150,000.00	
14	Support towards Education and Human Resource Dev.			10,000.00	
15	Scholarships, Bursaries and Educational Support the Needy but Brilliant Student			10,000.00	
17	Capacity			15,000.00	
18	Undertake DMTDP Annual Performance Review			6,000.00	
19	Completion of 1 No. Semi – Detached Bungalows			150,000.00	
20	Construction of Fenced Wall at DCE's Bungalow			100,000.00	
21	Purchase of 1 No Generator Plant for DCE's Bungalow			35,000.00	
22	Utilisation MP's Social and Development Programmes and Projects			120,000.00	
<b>Total</b>		<b>53,940.00</b>		<b>771,200.00</b>	

	<b>Programmes and Projects (By Sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>
		GH¢	GH¢	GH¢	GH¢
<b>DDF – Capacity Grant</b>					
<b>1.</b>	Procurement of tools and Equipment for Street Naming and House Numbering				20,000.00
<b>2.</b>	Training and Capacity Building for Staff				22,720.00

<b>DDF Capital Projects</b>					
1.	Construction of 1 No. Police Station at Kpetoe				150,000.00
2.	Construction of 1 No. District Court at Kpetoe				102,048.00
<b>Total</b>					<b>294,768.00</b>

<b>Education</b>				
<b>Programmes and Projects (By Sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>
	GH¢	GH¢	GH¢	GH¢
Compensation of Employees		1,171,575.69		
Provision of Poly – Tanks and Construction of Eave Gutters for Selected Schools communities			15,000.00	
Utilization of the School Feeding Grant		237,949.00		
Construction of 1 No. 3 Unit Classroom Block at Anglican JHS			100,000.00	
Construction of 1 No. 3 Unit Classroom Block at Akpokope Primary A			50,000.00	
Construction of 1 No. 3 Unit Classroom Block at Atsrulume			100,000.00	
Construction of 1 No. 3 Unit Classroom Block at SDA. Kpetoe			100,000.00	
Construction of 1 No. 3 Unit Classroom Block at Bedzrame			100,000.00	
Rehabilitation of selected Schools			20,000.00	

Cladding of 1 No. 6 unit Classroom Block at Honugo			70,000.00	
Support towards the construction of 1 No. 3 unit Classroom Block at Mangoase			10,000.00	
Support towards the construction of 1 No. 3 Unit Classroom block at Akpoko Primary B.			10,000.00	
<b>Total</b>		<b>1,409,524.69</b>	<b>575,000.00</b>	
<b>Health, Environmental Health (Office of Medical Official)</b>				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Compensation of Employees	17,280.00	1,130,938.60		
Procurement of Equipment for 2 No. Health Centers			25,000.00	
Procurement of Furniture and Fittings for 3 No. Health Centres			25,000.00	
Rehabilitation of 2 No. Health Centre District Wide			100,000.00	
Undertake and Support (DRI) on HIV AIDS			2,500.00	
Undertake and Support NID District Wide			3,000.00	
Construction 1 No. CHPS Compound			50,000.00	
Provide equipment to Ziope Clinic Laboratory			10,000.00	
<b>Total</b>	<b>17,280.00</b>	<b>1,130,938.60</b>	<b>215,500.00</b>	

### Heath, Environmental Health Unit (Environmental Health)

Programmes and Projects (By Sectors)	IGF	GOG	DACF	Donor
	GH¢	GH¢	GH¢	GH¢
Compensation of Employees		115,019.37		
Construction of 2 No. 5 Seater Institutional Latrines			60,000.00	
Construction of 1 No. Pen at Ziope			15,000.00	
Organise Quarterly Clean – up Exercise in the District			2,000.00	
<b>Total</b>		<b>115,019.37</b>	<b>77,000.00</b>	

### Waste Management

Programmes and Projects (By Sectors)	IGF	GOG	DACF	Donor
	GH¢	GH¢	GH¢	GH¢
Fumigate Pests, Insects Infested and Dumping Sites		106,000.00		
<b>Total</b>		<b>106,000.00</b>		

### Agriculture

Programmes and Projects (By Sectors)	IGF	GOG	DACF	Donor
	GH¢	GH¢	GH¢	GH¢
Compensation of Employees		238,339.56		
Procurement of Goods and Services				26,027.83
Facilitate the Building of FBOs from Primary to Tertiary		1,920.00		
Build Capacity of Field Officers and Farmers in the Use of New Technology		1,850.00		

Organise Farmers Day			15,000.00	
Identify and Train Vulnerable Groups Within Communities in Entrepreneurship		6,000.00		
Build Capacity of Actors Along the Value Chain on GAPs, GMPs and HACCPs		1,500.00		
Support the Development of Private Sector Input Dist.		900.00		
Intensify the Use of Mass Communication System and Electronic Media for Extension Service Delivery		3,207.85		
Reduce Number of Vulnerable Farmers and Farmer Groups		2,500.00		
Introduce a sustain Programme of Vaccination for All Livestock		1,200.00		
Enhance Performance of Indigenous Breed of Livestock/ Poultry through Programme of Selection		350.00		
Administration Expenses		6,144.00		
<b>Total</b>		<b>263,911.41</b>	<b>15,000.00</b>	<b>26,027.83</b>

### Physical Planning (Town and Country Planning)

Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Compensation of Employees		25,638.58		
Zone lands in the District			15,000.00	
Document Landed Properties of the Assembly			10,000.00	
Prepare and Implement Layouts for Kpetoe and Ziope			5,000.00	

Enforce Building Regulations			5,000.00	
Sensitize Citizens on Planning and Building Regulations			1,000.00	
<b>Total</b>		<b>25,638.58</b>	<b>36,000.00</b>	

<b>Social Welfare and Community Development (Social Welfare)</b>				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Compensation of Employee		14,767.98		
Create Database on the Vulnerable People in the District			1,000.00	
Organised Apprenticeship Training Programme for 60 Vulnerable and Excluded		3,000.00		
Hold Sensitisation Programme in Support of Vulnerable and Excluded in Communities		1,038.45	3,200.00	
Procurement of Office Tools and Equipment		1,4000.00		
Implement People with Disability Programme		39,876.00		
<b>Total</b>		<b>60,082.43</b>	<b>4,200.00</b>	

<b>Social Welfare and Community Development (Community Development)</b>				
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF
	GH¢	GH¢	GH¢	GH¢
Compensation of Employees		52,079.05		
Organise Workshops and Training for the Youth			3,000.00	
Educate the Youth on Social Life, protection and Good Behavioural Change		500.00		

Organise Mass Education for the Youth on Social Vices		296.00		
Procurement of Office Tools and Equipment		3,727.27		
<b>Total</b>		<b>56,602.32</b>	<b>3,000.00</b>	

<b>Works, Feeder Roads</b>					
Programmes and Projects (By Sectors)		IGF	GOG	DACF	DDF
		GH¢	GH¢	GH¢	GH¢
	Compensation of Employees		78,027.66		
1.	Upgrading of 25km Feeder Roads District			150,000.00	
2.	Upgrading of Bedzrame – Korsral – Keyime Road		18,000.00		
3.	Upgrading of Mangoase and Kpehadzi Road		4,248.00		
4.	Upgrading of Kakadedzi – Sileadra Road		12,000.00		
5.	Vehicle Maintenance		4,000.00		
5.	Purchase of Stationery ,		1,000.00		
6.	Supervision		1,000.00		
7.	Monitory and Evaluation		4,465.24		
8.	Fuel		1,200.00		
9.	Lab Tol		2,300.00		
<b>Total</b>			<b>126,240.90</b>	<b>150,000.00</b>	

<b>Disaster Prevention</b>					
Programmes and Projects (By Sectors)		IGF	GOG	DACF	DDF
		GH¢	GH¢	GH¢	GH¢
1.	Compensation of Employees		60,910.77		
<b>Total</b>			<b>60,910.77</b>		

<b>Birth and Death</b>					
Programmes and Projects (By Sectors)		IGF	GOG	DACF	DDF
		GH¢	GH¢	GH¢	GH¢
1.	Compensation of Employees		10,902.95		
<b>Total</b>			<b>10,902.95</b>		

<b>Grand Total</b>					
Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF	Donor
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Total</b>	<b>1,46,120.00</b>	<b>3,750,447.17</b>	<b>2,189,720.</b>	<b>294,768.</b>	<b>26,027.83</b>
<b>GRAND TOTAL</b>					<b>6,260,963.00</b>



## 28. SUMMARY OF 2014 BUDGET

Departments	G & S	Assets	Compensation	Total	Funding			
					IGF	DACF	DDF	GOG
Central Adm	982,840.00	512,048.00	418,358.55	1,913,246.55	148,500.00	1,065,72	294,768.	398,198.55
Edu. Youth & Sports	227,027.43	560,000.00	1,171,575.69	1,958,603.12		575,000.00		1,409,524.69
Health	5,000.00	205,000.00	1,148,217.97	1,358,217.97		292,500.00		1,148,217.97
Waste Mgt.	106,000.00	-	-	106,000.0				106,000.00
Agriculture	40,571.85	26,028.00	238,339.56	304,939.41		15,000.00		264,703.56
S W & C D	63,415.72	-	66,847.03	130,262.75		7,200.00		112,199.03
Works	13,965.24	264,248.00	78,027.66	356,240.90		150,000.00		119,354.43
Physical Planning	36,000.00	-	25,638.58	61,638.58		36,000.00		25,638.58
Disaster Prevention	-	-	60,910.77	60,910.77				60,910.77
Birth and Death	-	-	10,902.95	10,902.95				10,902.95
<b>Total</b>	<b>1,474,820</b>	<b>1,567,324.</b>	<b>3,218,818.</b>	<b>6,260,963</b>	<b>148,500.</b>	<b>2,141,420</b>	<b>294,768.</b>	<b>3,655,650</b>

## 29. ASSUMPTIONS

Irrespective of these challenges, the Agotime – Ziope District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following:

- ✓ The Assembly from the beginning of 2014 will conduct socio – economic survey to update our revenue data and sensitize the general public, particularly the heads of departments on the composite budget system from preparation to implementation and reporting.
- ✓ The Assembly will also embark upon massive educational campaigns and sensitization on the need to pay taxies and rates and we will also organise several public fora on composite budget system, roles and responsibility of the assembly and the citizens. This, we believe will help the public to understand

and accept to pay rates and taxes to enable the assembly to undertake development projects and programmes in providing public goods and services to the people of Agotime – Ziope people of Ghana. We also hope that with these educational and sensitization, the people will understand and appreciate the decentralisation concept and pay taxes to the local authority for the development of the communities with support from the government.

- ✓ Also, the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully and completely executed with ease.

### 30. UTILISATION OF DACF 2013

Budget Classification	FUNCTIONAL CLASSIFICATION					
	Administration	Education	Health	Agriculture	SWCD	Works
Compensation	-	-	-	-	-	-
Goods and Services	89,562.25	-	5,000.00	-	-	-
Assets	120,000.00	332,000.01	-	-	-	-
<b>Total</b>	<b>209,562.25</b>	<b>332,000.01</b>	<b>5,000.00</b>	-	-	-

### 31. OUTSTANDING ARRERS ON DACF PROJECTS

S/N	Projects Details	Location	Contract Sum	Revised Contract Sum	% of Completion	Payment to Date	Balance	Outstanding Bills	Remark
1.	Completion of 1 No. Semi – Detached Bungalow	Kpetoe	120,000.0	-	90	78,000.0	42,000.0	42,000.	It is left with painting and other finishing works

2.	Construction of 1 No. 3 Unit Classroom Block at Anglican Basic School	Kpetoe	100,000.0	-	80	60,000.0	40,000.0	40,000.	Completed but not paid fully
3.	Construction of 1 No. 3 Unit Classroom Block, Office and Library at Akpokope, Primary	Akpoko pe	100,000.0	-	100	72,000.0	28,000.0	28,000.	Completed but not paid fully

### 32. SCHEDULE OF PAYMENT

s/n	Projects Details	Location	Contract Sum	Revised Contract Sum	% of Completion	Payment to Date	Balance	Outstanding Bills	Allocations		
									2014	2015	2016
	Completion of 1 No. Semi – Detached Bungalow	Kpetoe	120,000.00	-	90	78,000.0	42,000.00	42,000.00	42,000	-	-
	Construction of 1 No. 3 Unit Classroom Block at Anglican Basic School	Kpetoe	100,000.00	-	80	60,000.0	40,000.00	40,000.00	40,000	-	-
	Construction of 1 No. 3 Unit Classroom Block, Office and Library at Akpokope	Akpokope	100,000.00	-	100	72,000.0	28,000.00	28,000.00	28,000	-	-

## 33.

## 34. PAYROLL AND NOMINAL ROLL RECONCILIATION (JANUARY – JUNE, 2013)

A Department	B No. on Nomina l Roll	C No. on Payrol l	D Differ ence (B – C)	Staff on MMDA IGF Payroll (Jan. – Jun, 2013)		Staff on GOG SSS Payroll (Jan. – Jun. 2013)		Total Amount(GH¢ )	Remark (Explain Difference in Column D)
				Number	Amount(GH¢)	Number	Amount (GH¢)		
Central Administration	64	64	0	28	21,160.00	36	398,198.55	398,198.55	-
Education, Youth And Sports	-	-	-	-	-	-	-	-	-
Health (Env. Healt)	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-	-
Physical Planning	5	4	1	-	-	5	25,638.58	25,638.58	1 On Transfer but still on payroll
Soc. Welfare & Com. Dev.	6	6	0	-	-	6	66,847.03	66,847.03	-
Works	5	5	0	-	-	5	78,027.66	78,027.66	-
Trade and Industry	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Disaster Prevention	9	9	0	-	-	9	60,910.77	60,910.77	-

Urban Roads	-	-	-	-	-	-	-	-	-
Birth and Death	1	1	0	-	-	1	10,902.95	10,902.95	-
<b>TOTAL</b>	<b>89</b>	<b>90</b>	<b>1</b>	<b>28</b>	<b>21,160.00</b>	<b>62</b>	<b>640,525.54</b>	<b>640,525.54</b>	<b>-</b>

**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	6,406,576		
0102 1. Improve fiscal resource mobilization	0	127,430		
0102 2. Improve public expenditure management	0	23,920		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	1,600		
0201 3. Pursue and expand market access	0	220,000		
0201 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	2,000		
0201 6. Expand opportunities for job creation	0	2,600		
0203 1. Improve efficiency and competitiveness of MSMEs	0	1,000		
0205 1. Diversify and expand the tourism industry for revenue generation	0	5,000		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	4,000		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	1,000		
0301 1. Improve agricultural productivity	0	29,798		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	22,400		
0301 4. Promote selected crop development for food security, export and industry	0	4,000		
0301 5. Promote livestock and poultry development for food security and income	0	4,050		
0301 7. Improve institutional coordination for agriculture development	0	6,144		
0302 2. Ensure the restoration of degraded natural resources	0	2,400		
0305 2. Encourage appropriate land use and management	0	37,000		
0308 1. Manage waste, reduce pollution and noise	0	151,000		
0401 1. Ensure the development of oil and gas industry	0	12,000		
0501 6. Ensure sustainable development in the transport sector	0	190,845		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	36,000		

## 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>
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,000		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	7,000		
0511 2. Accelerate the provision of affordable and safe water	0	51,000		
0601 2. Improve quality of teaching and learning	0	758,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	60,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	26,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	28,000		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	4,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
0607 1. Develop a comprehensive social policy	0	5,856		
0608 1. Progressively expand social protection interventions to cover the poor	0	358,787		
0611 1. Promote effective child development in all communities, especially deprived areas	0	6,092		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	77,675		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	9,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	368,598		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	19,843		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,091,818	3,440		
0706 1. Improve transparency and public access to information	0	3,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	1,800		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	6,812		
<b>Grand Total ¢</b>	<b>9,091,818</b>	<b>9,092,665</b>	<b>-847</b>	<b>-0.01</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>							
<b>Agotime Ziope - Kpetoe</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	24.00
	0.00	0.00	0.00	0.00	0.00	#Num!	24.00
<b>Taxes</b>	<b>270.00</b>	<b>546,400.00</b>	<b>546,400.00</b>	<b>270.00</b>	<b>-546,130.00</b>	<b>0.0</b>	<b>344,832.00</b>
111 Taxes on income, property and capital gains	6.00	400,200.00	400,200.00	6.00	-400,194.00	0.0	268,387.00
113 Taxes on property	0.00	44,400.00	44,400.00	0.00	-44,400.00	0.0	31,250.00
114 Taxes on goods and services	200.00	101,380.00	101,380.00	200.00	-101,180.00	0.2	41,195.00
115 Taxes on international trade and transactions	64.00	420.00	420.00	64.00	-356.00	15.2	4,000.00
<b>Grants</b>	<b>0.00</b>	<b>2,431,550.00</b>	<b>2,431,550.00</b>	<b>0.00</b>	<b>-2,431,550.00</b>	<b>0.0</b>	<b>7,948,581.30</b>
131 From foreign governments	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	22,122.16
133 From other general government units	0.00	2,430,550.00	2,430,550.00	0.00	-2,430,550.00	0.0	7,926,459.14
<b>Other revenue</b>	<b>10,639.15</b>	<b>307,251.00</b>	<b>307,251.00</b>	<b>10,639.15</b>	<b>-296,611.85</b>	<b>3.5</b>	<b>798,404.90</b>
141 Property income [GFS]	0.00	136,645.00	136,645.00	0.00	-136,645.00	0.0	50,480.00
142 Sales of goods and services	8,711.15	58,266.00	58,266.00	8,711.15	-49,554.85	15.0	725,224.90
143 Fines, penalties, and forfeits	1,928.00	2,340.00	2,340.00	1,928.00	-412.00	82.4	6,700.00
145 Miscellaneous and unidentified revenue	0.00	110,000.00	110,000.00	0.00	-110,000.00	0.0	16,000.00
<b>Grand Total</b>	<b>10,909.15</b>	<b>3,285,201.00</b>	<b>3,285,201.00</b>	<b>10,909.15</b>	<b>-3,274,291.85</b>	<b>0.3</b>	<b>9,091,842.20</b>



# Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Agotie Ziope District - Kpetoe</b>		<b>1,645,833</b>	<b>7,010,517</b>	<b>122,050</b>	<b>268,237</b>	<b>46,028</b>	<b>9,092,665</b>
<b>01 Central Administration</b>		<b>909,158</b>	<b>367,924</b>	<b>122,050</b>	<b>173,237</b>	<b>0</b>	<b>1,572,369</b>
01 Administration (Assembly Office)		909,158	367,924	122,050	173,237	0	1,572,369
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>473,000</b>	<b>5,590,021</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>6,158,021</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		473,000	5,590,021	0	95,000	0	6,158,021
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>100,000</b>	<b>445,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,085</b>
01 Office of District Medical Officer of Health		100,000	320,550	0	0	0	420,550
02 Environmental Health Unit		0	124,535	0	0	0	124,535
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>
00		0	106,000	0	0	0	106,000
<b>06 Agriculture</b>		<b>14,000</b>	<b>273,647</b>	<b>0</b>	<b>0</b>	<b>26,028</b>	<b>313,674</b>
00		14,000	273,647	0	0	26,028	313,674
<b>07 Physical Planning</b>		<b>38,000</b>	<b>32,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,011</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		38,000	32,011	0	0	0	70,011
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>51,675</b>	<b>61,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,291</b>
01 Office of Departmental Head		0	35,338	0	0	0	35,338
02 Social Welfare		51,675	14,430	0	0	0	66,105
03 Community Development		0	11,848	0	0	0	11,848
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>60,000</b>	<b>73,303</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>153,303</b>
01 Office of Departmental Head		60,000	20,852	0	0	20,000	100,852
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	52,452	0	0	0	52,452
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>60,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,911</b>
00		0	60,911	0	0	0	60,911
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2013 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	6,374,656	930,446	1,351,249	8,656,350	31,920	90,130	0	122,050	0	0	0	0	0	42,720	271,545	314,265	9,092,665
Agotime Ziope District - Kpetoe	6,374,656	930,446	1,351,249	8,656,350	31,920	90,130	0	122,050	0	0	0	0	0	42,720	271,545	314,265	9,092,665
Central Administration	129,975	631,107	516,000	1,277,082	31,920	90,130	0	122,050	0	0	0	0	0	42,720	130,517	173,237	1,572,369
Administration (Assembly Office)	129,975	631,107	516,000	1,277,082	31,920	90,130	0	122,050	0	0	0	0	0	42,720	130,517	173,237	1,572,369
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	5,400,021	8,000	655,000	6,063,021	0	0	0	0	0	0	0	0	0	0	95,000	95,000	6,158,021
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	5,400,021	8,000	655,000	6,063,021	0	0	0	0	0	0	0	0	0	0	95,000	95,000	6,158,021
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	445,085	14,000	86,000	545,085	0	0	0	0	0	0	0	0	0	0	0	0	545,085
Office of District Medical Officer of Health	320,550	14,000	86,000	420,550	0	0	0	0	0	0	0	0	0	0	0	0	420,550
Environmental Health Unit	124,535	0	0	124,535	0	0	0	0	0	0	0	0	0	0	0	0	124,535
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	0	106,000
	0	106,000	0	106,000	0	0	0	0	0	0	0	0	0	0	0	0	106,000
Agriculture	238,340	49,307	0	287,647	0	0	0	0	0	0	0	0	0	0	26,028	26,028	313,674
	238,340	49,307	0	287,647	0	0	0	0	0	0	0	0	0	0	26,028	26,028	313,674
Physical Planning	32,011	38,000	0	70,011	0	0	0	0	0	0	0	0	0	0	0	0	70,011
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	32,011	38,000	0	70,011	0	0	0	0	0	0	0	0	0	0	0	0	70,011
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	35,338	77,953	0	113,291	0	0	0	0	0	0	0	0	0	0	0	0	113,291
Office of Departmental Head	35,338	0	0	35,338	0	0	0	0	0	0	0	0	0	0	0	0	35,338
Social Welfare	0	66,105	0	66,105	0	0	0	0	0	0	0	0	0	0	0	0	66,105
Community Development	0	11,848	0	11,848	0	0	0	0	0	0	0	0	0	0	0	0	11,848
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	32,976	6,079	94,249	133,303	0	0	0	0	0	0	0	0	0	0	20,000	20,000	153,303
Office of Departmental Head	20,852	0	60,000	80,852	0	0	0	0	0	0	0	0	0	0	20,000	20,000	100,852
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	12,124	6,079	34,249	52,452	0	0	0	0	0	0	0	0	0	0	0	0	52,452
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

**2013 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	60,911	0	0	60,911	0	0	0	0	0	0	0	0	0	0	0	0	60,911
	60,911	0	0	60,911	0	0	0	0	0	0	0	0	0	0	0	0	60,911
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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>367,924</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_ Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

<b>Compensation of employees [GFS]</b>							<b>129,975</b>
Objective	000000	Compensation of Employees					<b>129,975</b>
National Strategy	0000000	Compensation of Employees					<b>129,975</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>129,975</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>129,975</b>

Wages and Salaries							<b>129,975</b>
21110	Established Position						<b>129,975</b>
2111001	Established Post						<b>129,975</b>

<b>Use of goods and services</b>							<b>237,949</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor					<b>237,949</b>
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					<b>237,949</b>
Output	0001	Expanded Ghana School Feeding programme Implemented		Yr.1	Yr.2	Yr.3	<b>237,949</b>
				1	1	1	
Activity	000001	Implement Ghana School Feeding programme		1.0	1.0	1.0	<b>237,949</b>

Use of goods and services							<b>237,949</b>
22101	Materials - Office Supplies						<b>237,949</b>
2210113	Feeding Cost						<b>237,949</b>

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

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	122,050
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_ Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

							<b>Compensation of employees [GFS]</b>			<b>31,920</b>
Objective	000000	Compensation of Employees								<b>31,920</b>
National Strategy	0000000	Compensation of Employees								<b>31,920</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>31,920</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>31,920</b>
		Wages and Salaries								<b>31,920</b>
		21111 Wages and salaries in cash [GFS]								<b>31,920</b>
		211102 Monthly paid & casual labour								<b>31,920</b>
							<b>Use of goods and services</b>			<b>57,170</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								<b>1,600</b>
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses								<b>1,600</b>
Output	0001	Organise Quartely Performance Review meeting with DPCU				Yr.1	Yr.2	Yr.3		<b>800</b>
						1	1	1		
Activity	000001	Quartely Performance Review meeting with DPCU				1.0	1.0	1.0		<b>800</b>
		Use of goods and services								<b>800</b>
		22101 Materials - Office Supplies								<b>800</b>
		2210101 Printed Material & Stationery								<b>800</b>
Output	0002	Organise Quartely meeting with Heads of Depts				Yr.1	Yr.2	Yr.3		<b>800</b>
						1	1	1		
Activity	000001	Quartely meeting with Heads of Depts				1.0	1.0	1.0		<b>800</b>
		Use of goods and services								<b>800</b>
		22101 Materials - Office Supplies								<b>800</b>
		2210101 Printed Material & Stationery								<b>800</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>55,570</b>
National Strategy	1010102	1.2 Improve liquidity management								<b>55,570</b>
Output	0001	Effective local government service delivery ensured				Yr.1	Yr.2	Yr.3		<b>55,570</b>
						1	1	1		
Activity	000004	Ass & Committee Meeting Allow.				1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services								<b>8,000</b>
		22109 Special Services								<b>8,000</b>
		2210905 Assembly Members Sittings All								<b>8,000</b>
Activity	000006	Transfer Grant/ Haulage Claims				1.0	1.0	1.0		<b>3,600</b>
		Use of goods and services								<b>3,600</b>
		22105 Travel - Transport								<b>3,600</b>
		2210509 Other Travel & Transportation								<b>3,600</b>
Activity	000007	Traveling Allowance				1.0	1.0	1.0		<b>3,600</b>
		Use of goods and services								<b>3,600</b>
		22105 Travel - Transport								<b>3,600</b>
		2210509 Other Travel & Transportation								<b>3,600</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000009	Running Cost of Off Veh.	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	22105	Travel - Transport				9,600
	2210505	Running Cost - Official Vehicles				9,600
Activity	000010	Maint. Of Off / workers Veh.	1.0	1.0	1.0	2,010
		Use of goods and services				2,010
	22105	Travel - Transport				2,010
	2210502	Maintenance & Repairs - Official Vehicles				2,010
Activity	000012	Night Allowance	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22105	Travel - Transport				2,400
	2210510	Night allowances				2,400
Activity	000013	Other T&T Expenditure	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22105	Travel - Transport				1,200
	2210509	Other Travel & Transportation				1,200
Activity	000016	Electricity Charges	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22102	Utilities				2,400
	2210201	Electricity charges				2,400
Activity	000017	Water Charges	1.0	1.0	1.0	960
		Use of goods and services				960
	22102	Utilities				960
	2210202	Water				960
Activity	000018	Postal Charges	1.0	1.0	1.0	960
		Use of goods and services				960
	22102	Utilities				960
	2210204	Postal Charges				960
Activity	000019	Bank Charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22111	Other Charges - Fees				600
	2211101	Bank Charges				600
Activity	000020	Telecommunication	1.0	1.0	1.0	960
		Use of goods and services				960
	22102	Utilities				960
	2210203	Telecommunications				960
Activity	000021	Sanitation	1.0	1.0	1.0	960
		Use of goods and services				960
	22103	General Cleaning				960
	2210301	Cleaning Materials				960
Activity	000022	Stationery	1.0	1.0	1.0	960
		Use of goods and services				960
	22101	Materials - Office Supplies				960
	2210101	Printed Material & Stationery				960
Activity	000023	Printing & Publication	1.0	1.0	1.0	960
		Use of goods and services				960
	22101	Materials - Office Supplies				960
	2210101	Printed Material & Stationery				960

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000024	Training & Workshops	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210709	Allowances				1,200
Activity	000025	Accom. Of Off Guests	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22104	Rentals				1,200
	2210404	Hotel Accommodations				1,200
Activity	000026	Purchase of Value Books	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000028	Maint. Office Building	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22106	Repairs - Maintenance				1,200
	2210603	Repairs of Office Buildings				1,200
Activity	000029	Maint. Office Machines	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22106	Repairs - Maintenance				1,200
	2210605	Maintenance of Machinery & Plant				1,200
Activity	000030	Tools & Equipt.	1.0	1.0	1.0	960
		Use of goods and services				960
	22106	Repairs - Maintenance				960
	2210605	Maintenance of Machinery & Plant				960
Activity	000031	Grounds	1.0	1.0	1.0	960
		Use of goods and services				960
	22106	Repairs - Maintenance				960
	2210601	Roads, Driveways & Grounds				960
Activity	000032	Maint. Sanitation Structures	1.0	1.0	1.0	960
		Use of goods and services				960
	22106	Repairs - Maintenance				960
	2210616	Sanitary Sites				960
Activity	000033	Maint Office Furniture	1.0	1.0	1.0	600
		Use of goods and services				600
	22106	Repairs - Maintenance				600
	2210604	Maintenance of Furniture & Fixtures				600
Activity	000034	Maint. Markets	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210611	Markets				2,000
Activity	000038	Advert/Public Announc.	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210711	Public Education & Sensitization				1,200
Activity	000044	Traditional Authorities	1.0	1.0	1.0	960
		Use of goods and services				960
	22105	Travel - Transport				960
	2210509	Other Travel & Transportation				960

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000045	Office/Residency Cleaning	1.0	1.0	1.0	960
Use of goods and services						960
22103 General Cleaning						960
2210302 Contract Cleaning Service Charges						960
<b>Social benefits [GFS]</b>						<b>26,880</b>
Objective	010201	1. Improve fiscal resource mobilization				8,400
National Strategy	1020101	1.1 Minimise revenue collection leakages				8,400
Output	0004	Resource revenue section with more staff	Yr.1	Yr.2	Yr.3	8,400
			1	1	1	
Activity	000001	Recruit 10 qualified Revenue Collectors	1.0	1.0	1.0	8,400
Employer social benefits						8,400
27311 Employer Social Benefits - Cash						8,400
2731101 Workman compensation						8,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,480
National Strategy	1010102	1.2 Improve liquidity management				18,480
Output	0001	Effective local government service delivery ensured	Yr.1	Yr.2	Yr.3	18,480
			1	1	1	
Activity	000001	Commission/ Bonus to collectors	1.0	1.0	1.0	3,000
Employer social benefits						3,000
27311 Employer Social Benefits - Cash						3,000
2731101 Workman compensation						3,000
Activity	000003	Allowance PM	1.0	1.0	1.0	600
Employer social benefits						600
27311 Employer Social Benefits - Cash						600
2731101 Workman compensation						600
Activity	000014	Entertainment	1.0	1.0	1.0	1,200
Employer social benefits						1,200
27311 Employer Social Benefits - Cash						1,200
2731101 Workman compensation						1,200
Activity	000015	Protocol	1.0	1.0	1.0	1,200
Employer social benefits						1,200
27311 Employer Social Benefits - Cash						1,200
2731101 Workman compensation						1,200
Activity	000036	Incentives/Awards	1.0	1.0	1.0	960
Employer social benefits						960
27311 Employer Social Benefits - Cash						960
2731101 Workman compensation						960
Activity	000039	Workers Welfare	1.0	1.0	1.0	960
Employer social benefits						960
27311 Employer Social Benefits - Cash						960
2731102 Staff Welfare Expenses						960
Activity	000041	Medical Expenses	1.0	1.0	1.0	960
Employer social benefits						960
27311 Employer Social Benefits - Cash						960
2731103 Refund of Medical Expenses						960
Activity	000050	Allowances	1.0	1.0	1.0	9,600



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

**2013**

Employer social benefits						9,600			
	27311	Employer Social Benefits - Cash				9,600			
	2731101	Workman compensation				9,600			
<b>Other expense</b>						<b>6,080</b>			
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					6,080		
National Strategy	1010102	1.2 Improve liquidity management					6,080		
Output	0001	Effective local government service delivery ensured				Yr.1	Yr.2	Yr.3	6,080
					1	1	1		
Activity	000002	SSF Contribution	1.0	1.0	1.0			1,200	
Miscellaneous other expense								1,200	
	28210	General Expenses						1,200	
	2821010	Contributions						1,200	
Activity	000027	Insurance	1.0	1.0	1.0			2,000	
Miscellaneous other expense								2,000	
	28210	General Expenses						2,000	
	2821001	Insurance and compensation						2,000	
Activity	000035	Donations	1.0	1.0	1.0			960	
Miscellaneous other expense								960	
	28210	General Expenses						960	
	2821009	Donations						960	
Activity	000037	Legal Expenses	1.0	1.0	1.0			960	
Miscellaneous other expense								960	
	28210	General Expenses						960	
	2821002	Professional fees						960	
Activity	000048	Other Expenses	1.0	1.0	1.0			960	
Miscellaneous other expense								960	
	28210	General Expenses						960	
	2821013	Special Operations (COS)						960	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	909,158
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_ Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

							Use of goods and services	319,318
Objective	010201	1. Improve fiscal resource mobilization						82,830
National Strategy	1010102	1.2 Improve liquidity management						25,000
Output	0007	Street and House Numbering Exercise		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Street and House Numbering Exercise		1	1	1		25,000
Use of goods and services								25,000
22108 Consulting Services								25,000
2210801 Local Consultants Fees								25,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						57,830
Output	0001	Data compiled on all rateable properties and persons		Yr.1	Yr.2	Yr.3		15,730
Activity	000002	Compile & up-date data on rateable properties		1	1	1		14,350
Use of goods and services								14,350
22101 Materials - Office Supplies								12,000
2210101 Printed Material & Stationery								12,000
22105 Travel - Transport								850
2210503 Fuel & Lubricants - Official Vehicles								700
2210511 Local travel cost								150
22107 Training - Seminars - Conferences								1,500
2210708 Refreshments								1,500
Activity	000003	Compile & up-date data on rateable persons		1.0	1.0	1.0		1,380
Use of goods and services								1,380
22101 Materials - Office Supplies								180
2210101 Printed Material & Stationery								180
22107 Training - Seminars - Conferences								1,200
2210708 Refreshments								1,200
Output	0002	Undertake valuation on all rateable properties		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Valuation of properties		1	1	1		30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210908 Property Valuation Expenses								30,000
Output	0003	Tax education undertaken		Yr.1	Yr.2	Yr.3		3,300
Activity	000001	Undertake tax education bi-annually		1	1	1		3,300
Use of goods and services								3,300
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								800
22107 Training - Seminars - Conferences								2,500
2210708 Refreshments								500
2210711 Public Education & Sensitization								2,000
Output	0005	Organize capacity building workshops for Revenue staff		Yr.1	Yr.2	Yr.3		3,600
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Train / Orientate revenue staff annually	1.0	1.0	1.0	3,600
Use of goods and services						3,600
	22105	Travel - Transport				1,200
	2210511	Local travel cost				1,200
	22107	Training - Seminars - Conferences				2,400
	2210701	Training Materials				600
	2210708	Refreshments				1,800
Output	0006	Improve logistical needs of revenue section and staff	Yr.1	Yr.2	Yr.3	5,200
			1	1	1	
Activity	000001	Provide logistcs to revenue section and staff	1.0	1.0	1.0	5,200
Use of goods and services						5,200
	22101	Materials - Office Supplies				2,000
	2210112	Uniform and Protective Clothing				2,000
	22105	Travel - Transport				3,200
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local travel cost				1,200
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				5,000
Output	0002	Organize annual public forum on performance and expenditure management	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Annual forum on public expenditure management	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
Output	0003	Undertake annual performance review of the DMTDP	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	DMTDP Annual performance reviewed	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
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				2,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				2,000
Output	0001	Annual forum on private sector improvement strategies held with stakeholders	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Hold forum on private sector improvement strategies	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22108	Consulting Services				2,000
	2210801	Local Consultants Fees				2,000
Objective	020106	6. Expand opportunities for job creation				2,600
National Strategy	2040101	1.1 Promote Public-Private Partnerships				2,600
Output	0001	Enable environment created especially for the Private sector to expand	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	000001	Stakeholders forum on the creation of enable environment for job creation	1.0	1.0	1.0	2,600
Use of goods and services						2,600
	22108	Consulting Services				2,600
	2210801	Local Consultants Fees				2,600
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				1,000
National Strategy	2030102	1.2 Enhance access to affordable credit				1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Capital assesment by MSMEs improved	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Facilitate the accessibility of capital by MSMEs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Allowances				1,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				5,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				5,000
Output	0002	DA Participated in Volta Trade, Investment and Cultural Fair	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Participate in Volta Trade, Investment and Cultural Fair	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210910 Trade Promotion / Exhibition expenses				5,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				4,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities				4,000
Output	0001	Annual Festivals celebrated	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Celebrate annual Festivals	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210910 Trade Promotion / Exhibition expenses				4,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				1,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				1,000
Output	0002	Brochure on historical, cultural and natural heritage developed	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Develop brochure on historical, cultural and natural heritage of the District	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210910 Trade Promotion / Exhibition expenses				1,000
Objective	030201	2. Ensure the restoration of degraded natural resources				2,400
National Strategy	3020101	2.1 Control the negative effects of mining (especially illegal mining)				2,400
Output	0001	Awareness created on negative effects of degrading natural resouces	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Create awareness on degradation of natural resources	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22107 Training - Seminars - Conferences				2,400
		2210709 Allowances				2,400
Objective	030801	1. Manage waste, reduce pollution and noise				15,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				5,000
Output	0003	Clean-up exercise organized every quarter of the year	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organize quarterly clean-up exercise in the District	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22103 General Cleaning				4,000
		2210301 Cleaning Materials				4,000

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

**2013**

		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							10,000
Output	0001	20 refuse containers provided at vantage points	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provide 20 refuse containers at vantage points	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22103 General Cleaning							10,000
		2210301 Cleaning Materials							10,000
Objective	040101	1. Ensure the development of oil and gas industry							12,000
National Strategy	4010104	1.4 Use opportunities arising from the oil and gas discoveries as a catalyst for diversifying the economy							10,000
Output	0001	Capacity in Oil and Gas related Businesses improved	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Sponsor interested youth to study courses related to the Oil and Gas Industry	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210710 Staff Development							10,000
National Strategy	4010106	1.6 Expand the national oil refinery capacity in collaboration with the private sector							2,000
Output	0002	Local entrepreneurs supported to establish filling points for Oil and Gas	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Support the establishment of Oil and Gas Filling Points	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							7,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas							7,000
Output	0001	Bye-laws enacted and enforced	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Enact and enforce bye-laws	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210709 Allowances							1,000
Output	0002	Capacity building for institutions responsible for disaster management organized	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Organize capacity building for institutions responsible for disaster management	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210710 Staff Development							2,000
Output	0003	NADMO activities supported	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Support NADMO activities	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22101 Materials - Office Supplies							4,000
		2210111 Other Office Materials and Consumables							4,000
Objective	051102	2. Accelerate the provision of affordable and safe water							1,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							1,000
Output	0003	Public awareness programmes on available water provision programs and their efficient use organized	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Organize public awareness programmes on available water provision programs and their efficient use	1.0	1.0	1.0	1,000
Use of goods and services						
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				24,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				24,000
Output	0001	Annual NID exercise by DHMT supported	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support annual NID exercise by DHMT	1.0	1.0	1.0	8,000
Use of goods and services						
	22105	Travel - Transport				8,000
	2210503	Fuel & Lubricants - Official Vehicles				8,000
Output	0002	Annual Malaria Control programme by DHMT supported	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support Malaria Control programme by DHMT	1.0	1.0	1.0	8,000
Use of goods and services						
	22105	Travel - Transport				8,000
	2210503	Fuel & Lubricants - Official Vehicles				8,000
Output	0003	(DRI) District Response Initiative on HIV/AIDs undertaken	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Undertake (DRI) District Response Initiative on HIV/AIDs	1.0	1.0	1.0	8,000
Use of goods and services						
	22107	Training - Seminars - Conferences				8,000
	2210709	Allowances				8,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor				60,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				60,000
Output	0002	MP's Social and Development Projects and Programmes	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	MP's Social and Development Programmes and Projects Expenditures	1.0	1.0	1.0	60,000
Use of goods and services						
	22101	Materials - Office Supplies				60,000
	2210108	Construction Material				30,000
	22107	Training - Seminars - Conferences				30,000
	2210711	Public Education & Sensitization				30,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				30,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				30,000
Output	0001	40 Women trained on enterprise development	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Train 40 disable women on enterprise development	1.0	1.0	1.0	5,000
Use of goods and services						
	22108	Consulting Services				5,000
	2210801	Local Consultants Fees				5,000
Output	0002	PWDs trained on enterprise development	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Train PWDs on enterprise development	1.0	1.0	1.0	19,000
Use of goods and services						
	22101	Materials - Office Supplies				19,000
	2210103	Refreshment Items				6,500

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

**2013**

		2210117 Teaching & Learning Materials							5,000
		22105 Travel - Transport							7,500
		2210503 Fuel & Lubricants - Official Vehicles							7,500
Output	0003	Skills training provided to PWDs				Yr.1	Yr.2	Yr.3	6,000
						1	1	1	
Activity	000001	Provide Skills training to PWDs				1.0	1.0	1.0	6,000
		Use of goods and services							6,000
		22107 Training - Seminars - Conferences							4,000
		2210703 Examination Fees and Expenses							4,000
		22108 Consulting Services							2,000
		2210801 Local Consultants Fees							2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							46,788
National Strategy	1010102	1.2 Improve liquidity management							46,788
Output	0001	Effective local government service delivery ensured				Yr.1	Yr.2	Yr.3	46,788
						1	1	1	
Activity	000040	National Day Celebration				1.0	1.0	1.0	20,000
		Use of goods and services							20,000
		22109 Special Services							20,000
		2210902 Official Celebrations							20,000
Activity	000043	Parks & Gardens				1.0	1.0	1.0	600
		Use of goods and services							600
		22106 Repairs - Maintenance							600
		2210601 Roads, Driveways & Grounds							600
Activity	000046	Disaster Management				1.0	1.0	1.0	2,000
		Use of goods and services							2,000
		22112 Emergency Services							2,000
		2211203 Emergency Works							2,000
Activity	000047	Epidemic Control/Immun.				1.0	1.0	1.0	2,400
		Use of goods and services							2,400
		22112 Emergency Services							2,400
		2211203 Emergency Works							2,400
Activity	000051	Rentals				1.0	1.0	1.0	18,000
		Use of goods and services							18,000
		22104 Rentals							18,000
		2210404 Hotel Accommodations							8,000
		2210412 Rental of Towing Vehicle							10,000
Activity	000052	Contingencies				1.0	1.0	1.0	3,788
		Use of goods and services							3,788
		22112 Emergency Services							3,788
		2211202 Refurbishment Contingency							3,788
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							10,900
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							2,800
Output	0001	Annual stakeholder forum on development issues in the District organized				Yr.1	Yr.2	Yr.3	2,800
						1	1	1	
Activity	000001	Organize annual stakeholder forum on development issues in the District				1.0	1.0	1.0	2,800
		Use of goods and services							2,800
		22107 Training - Seminars - Conferences							2,800
		2210709 Allowances							2,800

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

**2013**

National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							4,100
Output	0002	Annual sensitization on the DMTDP and annual budget organized	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	Organize annual education on the DMTDP and annual budget	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
Output	0003	Quarterly HOD meeting Held	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	000001	Hold quarterly HOD meetings	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22107	Training - Seminars - Conferences							1,600
	2210709	Allowances							1,600
National Strategy	7020304	3.4. Implement District Composite Budgeting							4,000
Output	0004	Composite Budget prepared and implemented	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Prepare and implement Composite Budget	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0001	Revenue on basic rates estimated based on approved rate and data on nominal roll.	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Support M & E Activities	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210509	Other Travel & Transportation							2,000
Objective	070601	1. Improve transparency and public access to information							3,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							3,000
Output	0001	Annual public forum organised	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Organise annual public forum	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							1,800
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes							1,800
Output	0001	10 women groups sensitized on local governance	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000001	Sensitize 10 women groups in local governance	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22107	Training - Seminars - Conferences							1,800
	2210709	Allowances							1,800
<b>Social benefits [GFS]</b>									<b>12,400</b>
Objective	010201	1. Improve fiscal resource mobilization							12,400



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

**2013**

National Strategy	1020101	1.1 Minimise revenue collection leakages							12,400
Output	0001	Data compiled on all rateable properties and persons	Yr.1	Yr.2	Yr.3				11,200
			1	1	1				
Activity	000002	Compile & up-date data on rateable properties	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731101	Workman compensation							10,000
Activity	000003	Compile & up-date data on rateable persons	1.0	1.0	1.0				1,200
		Employer social benefits							1,200
	27311	Employer Social Benefits - Cash							1,200
	2731101	Workman compensation							1,200
Output	0005	Organize capacity building workshops for Revenue staff	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Train / Orientate revenue staff annually	1.0	1.0	1.0				1,200
		Employer social benefits							1,200
	27311	Employer Social Benefits - Cash							1,200
	2731101	Workman compensation							1,200
<b>Other expense</b>									<b>61,440</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							60,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin							60,000
Output	0002	MP's Social and Development Projects and Programmes	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	MP's Social and Development Programmes and Projects Expenditures	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
	28210	General Expenses							60,000
	2821019	Scholarship & Bursaries							30,000
	2821021	Grants to Households							30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,440
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,440
Output	0001	Revenue on basic rates estimated based on approved rate and data on nominal roll.	Yr.1	Yr.2	Yr.3				1,440
			1	1	1				
Activity	000002	Support M & E Activities	1.0	1.0	1.0				1,440
		Miscellaneous other expense							1,440
	28210	General Expenses							1,440
	2821004	DA's							1,440
<b>Non Financial Assets</b>									<b>516,000</b>
Objective	020103	3. Pursue and expand market access							220,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade							200,000
Output	0001	Market structures improved at the market centres	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000001	Construction of 2 No. 16 Unit Market Shed at Kpetoe	1.0	1.0	1.0				200,000
		Fixed Assets							200,000
	31113	Other structures							200,000
	3111304	Markets							200,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness							20,000
Output	0002	Sanitary facilities rehabilitated at Kpetoe & Ziopo market centres	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Rehabilitate sanitary facilities at Ziopo & Kpetoe Markets	1.0	1.0	1.0	20,000
Fixed Assets						
	31113	Other structures				20,000
	3111304	Markets				20,000
Objective	030801	1. Manage waste, reduce pollution and noise				30,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				30,000
Output	0002	Final waste disposal site developed	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Develop final waste disposal site	1.0	1.0	1.0	30,000
Fixed Assets						
	31122	Other machinery - equipment				30,000
	3112206	Plant and Machinery				30,000
Objective	050106	6. Ensure sustainable development in the transport sector				20,000
National Strategy	5010506	5.6. Ensure the planning of intermodal facilities into our transport development strategy				20,000
Output	0002	26 km feeder road upgraded	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Upgrade 25km feeder roads	1.0	1.0	1.0	20,000
Fixed Assets						
	31113	Other structures				20,000
	3111301	Roads				20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				36,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				36,000
Output	0001	Rural electrification project supported	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support rural electrification	1.0	1.0	1.0	20,000
Fixed Assets						
	31131	Infrastructure assets				20,000
	3113101	Electrical Networks				20,000
Output	0002	Street lights provided, maintained and rehabilitated	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Provide, maintain and rehabilitate street lights	1.0	1.0	1.0	16,000
Fixed Assets						
	31131	Infrastructure assets				16,000
	3113101	Electrical Networks				16,000
Objective	051102	2. Accelerate the provision of affordable and safe water				50,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				50,000
Output	0001	Potable water expanded in 2 underserved communities	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Expansion of potable water in 2 underserved communities	1.0	1.0	1.0	20,000
Fixed Assets						
	31122	Other machinery - equipment				20,000
	3112207	Other Assets				20,000
Output	0002	Boreholes constructed in 2 needy communities	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Construction of boreholes in 2 needy communities	1.0	1.0	1.0	30,000
Fixed Assets						
	31122	Other machinery - equipment				30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3112257 WIP - Plant and Machinery						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				160,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				160,000
Output	0002	2 No. 2 Bedroom Semi Detached Bungalows Completed	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Complete 2 No. 2 Bedroom Semi Detached Bungalows	1.0	1.0	1.0	160,000
Fixed Assets						160,000
	31111	Dwellings				160,000
	3111103	Bungalows/Palace				160,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			173,237	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
<b>Use of goods and services</b>								<b>42,720</b>
Objective	010201	1. Improve fiscal resource mobilization						23,800
National Strategy	1020101	1.1 Minimise revenue collection leakages						23,800
Output	0008	Procurement Office Equipment and Accessories		Yr.1	Yr.2	Yr.3		23,800
Activity	000001	Procure Office Tools and Equipment		1	1	1		23,800
Use of goods and services								23,800
22101 Materials - Office Supplies								23,800
2210102 Office Facilities, Supplies & Accessories								23,800
Objective	010202	2. Improve public expenditure management						18,920
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						18,920
Output	0001	Organize 2 No. Capacity building for procurement staff/ unit		Yr.1	Yr.2	Yr.3		18,920
Activity	000001	Refresher courses for staff		1	1	1		8,200
Use of goods and services								8,200
22107 Training - Seminars - Conferences								8,200
2210709 Allowances								8,200
Activity	000002	Build Capacity of Staff		1.0	1.0	1.0		10,720
Use of goods and services								10,720
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								1,000
2210113 Feeding Cost								1,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
22107 Training - Seminars - Conferences								720
2210701 Training Materials								720
22108 Consulting Services								3,000
2210801 Local Consultants Fees								3,000
<b>Non Financial Assets</b>								<b>130,517</b>
Objective	050106	6. Ensure sustainable development in the transport sector						130,517
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						130,517
Output	0003	Construction of 11 No. Culverts and Reshaping of Roads District Wide		Yr.1	Yr.2	Yr.3		130,517
Activity	000001	Construct 11 No culverts District Wide		1	1	1		130,517
Fixed Assets								130,517
31113 Other structures								130,517
3111301 Roads								130,517
<b>Total Cost Centre</b>								<b>1,572,369</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 5,590,021
Function Code	70980	Education n.e.c						
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

							<b>Compensation of employees [GFS]</b>			<b>5,400,021</b>
Objective	000000	Compensation of Employees								<b>5,400,021</b>
National Strategy	0000000	Compensation of Employees								<b>5,400,021</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>5,400,021</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>5,400,021</b>	
		Wages and Salaries								<b>5,400,021</b>
		21110	Established Position						<b>5,400,021</b>	
		2111001	Established Post						<b>5,400,021</b>	

							<b>Non Financial Assets</b>			<b>190,000</b>
Objective	060102	2. Improve quality of teaching and learning								<b>190,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								<b>190,000</b>
Output	0002	Construction of 8 No. 3 Unit Classroom Block District Wide					Yr.1	Yr.2	Yr.3	<b>190,000</b>
						1	1	1		
Activity	000007	Construction of 1 No. 3 Unit Classroom Block at Bedzrame					1.0	1.0	1.0	<b>95,000</b>
		Fixed Assets								<b>95,000</b>
		31112	Non residential buildings						<b>95,000</b>	
		3111205	School Buildings						<b>95,000</b>	
Activity	000008	Construction of 1 No. 3 Unit Classroom Block at Wodome					1.0	1.0	1.0	<b>95,000</b>
		Fixed Assets								<b>95,000</b>
		31112	Non residential buildings						<b>95,000</b>	
		3111205	School Buildings						<b>95,000</b>	

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

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			473,000	
Function Code	70980	Education n.e.c					
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	060102	2. Improve quality of teaching and learning					8,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision					8,000
Output	0001	Support Best Teacher Award Scheme		Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Celebrate Best Teacher Award		1	1	1	8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							500
2210103 Refreshment Items							500
22105 Travel - Transport							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
22107 Training - Seminars - Conferences							500
2210711 Public Education & Sensitization							500
22109 Special Services							5,000
2210902 Official Celebrations							5,000
<b>Non Financial Assets</b>							<b>465,000</b>
Objective	060102	2. Improve quality of teaching and learning					465,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					455,000
Output	0002	Construction of 8 No. 3 Unit Classroom Block District Wide		Yr.1	Yr.2	Yr.3	455,000
Activity	000001	Rehabilitation of 1 No. 3 Unit Classroom at Anglican JHS		1	1	1	100,000
Fixed Assets							100,000
31112 Non residential buildings							100,000
3111205 School Buildings							100,000
Activity	000002	Construction of 1 No. 3 Unit Classroom Block at Mangoase		1.0	1.0	1.0	95,000
Fixed Assets							95,000
31112 Non residential buildings							95,000
3111205 School Buildings							95,000
Activity	000003	Construction of 1 No. 3 Unit Classroom Block at Akpokope		1.0	1.0	1.0	70,000
Fixed Assets							70,000
31112 Non residential buildings							70,000
3111205 School Buildings							70,000
Activity	000005	Construction of 1 No. 3 Unit Classroom Block at Atsrulume		1.0	1.0	1.0	95,000
Fixed Assets							95,000
31112 Non residential buildings							95,000
3111205 School Buildings							95,000
Activity	000006	Construction of 1 No. 3 Unit Classroom Block at Adzovi		1.0	1.0	1.0	95,000
Fixed Assets							95,000
31112 Non residential buildings							95,000
3111205 School Buildings							95,000
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities					10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0003	Rehabilitation of 2 No. JHS Schools	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Rehabilitation of 2 No. JHS Schools in the District	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111101	Buildings				10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			95,000
Function Code	70980	Education n.e.c				
Organisation	1320302000	Agotime Ziope District - Kpetoe Education, Youth and Sports Education				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				

**Non Financial Assets 95,000**

Objective	060102	2. Improve quality of teaching and learning				95,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				95,000
Output	0002	Construction of 8 No. 3 Unit Classroom Block District Wide	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000004	Construction of 1 No. 3 Unit Classroom Block at Kpetoe RC JHS	1.0	1.0	1.0	95,000

Fixed Assets						95,000
	31112	Non residential buildings				95,000
	3111205	School Buildings				95,000

**Total Cost Centre 6,158,021**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 320,550	
Function Code	70721	General Medical services (IS)				
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
<b>Compensation of employees [GFS]</b>					<b>320,550</b>	
Objective	000000	Compensation of Employees			320,550	
National Strategy	0000000	Compensation of Employees			320,550	
Output	0000		Yr.1	Yr.2	Yr.3	320,550
			0	0	0	
Activity	000000		0.0	0.0	0.0	320,550
Wages and Salaries					320,550	
21110 Established Position					320,550	
2111001 Established Post					320,550	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		100,000	
Function Code	70721	General Medical services (IS)				
Organisation	1320401001	Agotime Ziope District - Kpetoe Health Office of District Medical Officer of Health Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
<b>Use of goods and services</b>					<b>14,000</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			4,000	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases			3,000	
Output	0001	Promotion of the Distribution of Insecticide Treated Mosquito Net in 20 Communities	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Support to the Distribution of Insecticide Treated Mosquito Net in 20 Communities	1	1	1	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210709 Allowances					3,000	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan			1,000	
Output	0002	ITN supplied	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Supply ITN to Communities	1	1	1	1,000
Use of goods and services					1,000	
22109 Special Services					1,000	
2210909 Operational Enhancement Expenses					1,000	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery			4,000	
National Strategy	6030501	5.1. Strengthen institutional care			4,000	
Output	0001	Sensitization forum on NHIS in 305 communities organized	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organize sensitization forum on NHIS in 305 communities	1	1	1	4,000
Use of goods and services					4,000	
22105 Travel - Transport					4,000	
2210503 Fuel & Lubricants - Official Vehicles					4,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			6,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			6,000	
Output	0001	Adolescent corner established at 3 health centres	Yr.1	Yr.2	Yr.3	3,600
Activity	000001	Establish adolescent corners at 3 health centres	1	1	1	3,600
Use of goods and services					3,600	
22101 Materials - Office Supplies					2,600	
2210102 Office Facilities, Supplies & Accessories					2,000	
2210111 Other Office Materials and Consumables					600	
22105 Travel - Transport					1,000	
2210505 Running Cost - Official Vehicles					1,000	
Output	0002	Education campaign on HIV/AIDS organized	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Organize education campaign on HIV/AIDS	1	1	1	2,400
Use of goods and services					2,400	
22101 Materials - Office Supplies					1,400	
2210101 Printed Material & Stationery					600	

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

**2013**

	2210102	Office Facilities, Supplies & Accessories							800
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
<b>Non Financial Assets</b>									<b>86,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							60,000
National Strategy	6030102	1.2. Expand access to primary health care							50,000
Output	0002	1 No. CHPS compound constructed			Yr.1	Yr.2	Yr.3	50,000	
				1	1	1			
Activity	000001	Construct 1 CHPS compound			1.0	1.0	1.0	50,000	
Fixed Assets									50,000
	31112	Non residential buildings							50,000
	3111202	Clinics							50,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							10,000
Output	0003	Laboratory centre equipped			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Provide equipment to Ziopie Clinic laboratory			1.0	1.0	1.0	10,000	
Fixed Assets									10,000
	31112	Non residential buildings							10,000
	3111202	Clinics							10,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							26,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							10,000
Output	002	Rehabilitate 2 No. Health Facilities District Wide			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Rehabilitation of 2 No. Health Facilities in the District			1.0	1.0	1.0	10,000	
Fixed Assets									10,000
	31111	Dwellings							10,000
	3111101	Buildings							10,000
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services							16,000
Output	0001	Health equipment procured for 2 Health Centres			Yr.1	Yr.2	Yr.3	16,000	
				1	1	1			
Activity	000001	Procure adequate health equipment for 2 Health Centres			1.0	1.0	1.0	16,000	
Fixed Assets									16,000
	31122	Other machinery - equipment							16,000
	3112207	Other Assets							16,000
<b>Total Cost Centre</b>									<b>420,550</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 124,535
Function Code	70740	Public health services			
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
<b>Compensation of employees [GFS]</b>					<b>124,535</b>
Objective	000000	Compensation of Employees			124,535
National Strategy	0000000	Compensation of Employees			124,535
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					124,535
	21110	Established Position			124,535
	2111001	Established Post			124,535
<b>Total Cost Centre</b>					<b>124,535</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			106,000
Function Code	70510	Waste management				
Organisation	1320500001	Agotime Ziope District - Kpetoe_Waste Management	Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
<b>Use of goods and services</b>						<b>106,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				106,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				106,000
Output	0001	Pests and insects infested areas and dumping sites fumigated	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	000001	Funmgate pest, insects infested and dumping sites	1.0	1.0	1.0	106,000
Use of goods and services						106,000
22101 Materials - Office Supplies						106,000
2210116 Chemicals & Consumables						106,000
<b>Total Cost Centre</b>						<b>106,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	273,647
Function Code	70421	Agriculture cs					
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

**Compensation of employees [GFS] 238,340**

Objective	000000	Compensation of Employees					238,340
National Strategy	0000000	Compensation of Employees					238,340
Output	0000		Yr.1	Yr.2	Yr.3		238,340
			0	0	0		
Activity	000000		0.0	0.0	0.0		238,340

Wages and Salaries							238,340
21110	Established Position						238,340
2111001	Established Post						238,340

**Use of goods and services 35,307**

Objective	030101	1. Improve agricultural productivity					3,770
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					3,770
Output	0002	Intensify the Development of out Grower Schemes and FBOs to Achieve Three - Tier FBO from Primary Structure in the District	Yr.1	Yr.2	Yr.3		1,920
			1	1	1		
Activity	000001	Facilitate the Building of Capacity for the FBOs from Primary to Tertiary Level	1.0	1.0	1.0		1,920

Use of goods and services							1,920
22101	Materials - Office Supplies						1,300
2210103	Refreshment Items						1,000
2210117	Teaching & Learning Materials						300
22105	Travel - Transport						620
2210503	Fuel & Lubricants - Official Vehicles						620

Output	0003	Adoption of Improved Technologies by Men and Women Farmers Increased by 25%	Yr.1	Yr.2	Yr.3		1,850
			1	1	1		
Activity	000001	Build Capacity of Field Officers and Farmers in the Use of New Technology	1.0	1.0	1.0		1,850

Use of goods and services							1,850
22101	Materials - Office Supplies						800
2210103	Refreshment Items						800
22105	Travel - Transport						1,000
2210503	Fuel & Lubricants - Official Vehicles						1,000
22107	Training - Seminars - Conferences						50
2210701	Training Materials						50

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					8,400
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					8,400
Output	0002	Engage People Below Extreme Poverty in Off Farm Livelihood Alternative Means	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Identify and Train Vulnerable Groups Within Communities in Entrepreneurship	1.0	1.0	1.0		6,000

Use of goods and services							6,000
22101	Materials - Office Supplies						1,000
2210113	Feeding Cost						1,000
22105	Travel - Transport						4,000
2210503	Fuel & Lubricants - Official Vehicles						3,000
2210512	Mileage Allowance						1,000
22107	Training - Seminars - Conferences						1,000

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

**2013**

		2210701 Training Materials					1,000
Output	0003	Undertake Efficient Value Chain for Two Selected Commodities Development in each Ecological Zones	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Build Capacity of Actors along the Value Chain on GAPS, GMPs and HACCPs	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22101 Materials - Office Supplies					100
		2210117 Teaching & Learning Materials					100
		22105 Travel - Transport					1,000
		2210503 Fuel & Lubricants - Official Vehicles					1,000
		22107 Training - Seminars - Conferences					400
		2210708 Refreshments					400
Output	0004	Adoption of Improved Technologies by Men and Women Farmers	Yr.1	Yr.2	Yr.3		900
			1	1	1		
Activity	000001	Support the Development of Private Sector Input Distribution	1.0	1.0	1.0		900
		Use of goods and services					900
		22105 Travel - Transport					800
		2210511 Local travel cost					800
		22107 Training - Seminars - Conferences					100
		2210701 Training Materials					100
Objective	030104	4. Promote selected crop development for food security, export and industry					4,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					4,000
Output	0001	Adoption of Improved Technology by Small Holder Farmers to Increase Yield of Maize, Cassava, Yam etc	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Intensify the Use of Mass Communication System and Electronic Media for Extension Service Delivery	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210702 Visits, Conferences / Seminars (Local)					4,000
Objective	030105	5. Promote livestock and poultry development for food security and income					4,050
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					4,050
Output	0001	Adoption of Improved Technology by Small Holder Farmers to Increase Yields of Maize, Cassava, Yam etc	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000001	Reduce Number of Vulnerable Farmers and Farmer Groups	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22105 Travel - Transport					2,500
		2210503 Fuel & Lubricants - Official Vehicles					2,500
Output	0002	Increase the Income from Livestock Rearing by Men and Women	Yr.1	Yr.2	Yr.3		1,550
			1	1	1		
Activity	000001	Introduce a Sustain Programme of Vaccination for all Livestocks	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22101 Materials - Office Supplies					1,200
		2210116 Chemicals & Consumables					1,200
Activity	000002	Enhance Performance of Indigeneous Breed of Livestock/ Poultry through Programme of Selection	1.0	1.0	1.0		350
		Use of goods and services					350
		22105 Travel - Transport					350
		2210503 Fuel & Lubricants - Official Vehicles					350
Objective	030107	7. Improve institutional coordination for agriculture development					6,144
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					6,144
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3		6,144
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Administration Expenses	1.0	1.0	1.0	6,144
Use of goods and services						6,144
22101	Materials - Office Supplies					1,223
2210101	Printed Material & Stationery					700
2210102	Office Facilities, Supplies & Accessories					350
2210111	Other Office Materials and Consumables					173
22102	Utilities					1,220
2210201	Electricity charges					600
2210202	Water					200
2210203	Telecommunications					420
22103	General Cleaning					200
2210301	Cleaning Materials					200
22105	Travel - Transport					3,501
2210502	Maintenance & Repairs - Official Vehicles					2,500
2210505	Running Cost - Official Vehicles					1,001
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,943
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				8,943
Output	0001	General Expenditure	Yr.1	Yr.2	Yr.3	8,943
			1	1	1	
Activity	000001	Administration	1.0	1.0	1.0	8,943

Use of goods and services						8,943
22101	Materials - Office Supplies					4,023
2210101	Printed Material & Stationery					700
2210102	Office Facilities, Supplies & Accessories					3,150
2210111	Other Office Materials and Consumables					173
22102	Utilities					1,220
2210201	Electricity charges					600
2210202	Water					200
2210203	Telecommunications					420
22103	General Cleaning					200
2210301	Cleaning Materials					200
22105	Travel - Transport					3,500
2210502	Maintenance & Repairs - Official Vehicles					2,500
2210505	Running Cost - Official Vehicles					1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70421	Agriculture cs			14,000
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			

Use of goods and services						14,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				14,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				14,000
Output	0001	Annual Farmers Day Celebration Organised	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Organise Farmers Day Celebrations	1.0	1.0	11.0	14,000

Use of goods and services						14,000
22109	Special Services					14,000
2210902	Official Celebrations					14,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b> 26,028
Function Code	70421	Agriculture cs						
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
<b>Non Financial Assets</b>								<b>26,028</b>
Objective	030101	1. Improve agricultural productivity						26,028
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						26,028
Output	0001	Goods and Services Procured		Yr.1	Yr.2	Yr.3		26,028
				1	1	1		
Activity	000001	Procurement of Goods and Services		1.0	1.0	1.0		26,028
Fixed Assets								26,028
	31122	Other machinery - equipment						26,028
	3112207	Other Assets						26,028
<b>Total Cost Centre</b>								<b>313,674</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		32,011	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
<b>Compensation of employees [GFS]</b>					<b>32,011</b>	
Objective	000000	Compensation of Employees			32,011	
National Strategy	0000000	Compensation of Employees			32,011	
Output	0000		Yr.1	Yr.2	Yr.3	32,011
			0	0	0	
Activity	000000		0.0	0.0	0.0	32,011
Wages and Salaries					32,011	
21110 Established Position					32,011	
2111001 Established Post					32,011	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		38,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
<b>Use of goods and services</b>								<b>38,000</b>
Objective	030502	2. Encourage appropriate land use and management						37,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						37,000
Output	0001	Lands Zoned in the District	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Zone lands in the district	1.0	1.0	1.0			15,000
Use of goods and services								15,000
	22101	Materials - Office Supplies						12,000
	2210102	Office Facilities, Supplies & Accessories						12,000
	22108	Consulting Services						3,000
	2210803	Other Consultancy Expenses						3,000
Output	0002	Assembly landed properties properly documented	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Document landed properties of the assembly	1.0	1.0	1.0			5,000
Use of goods and services								5,000
	22108	Consulting Services						5,000
	2210801	Local Consultants Fees						5,000
Output	0003	Layout prepared and implemented for larger communities	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Prepare & implement layouts for Kpetoe and Ziope	1.0	1.0	1.0			5,000
Use of goods and services								5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000
Output	0004	Enforce building regulations	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000001	Enforce Building regulations	1.0	1.0	1.0			12,000
Use of goods and services								12,000
	22101	Materials - Office Supplies						12,000
	2210102	Office Facilities, Supplies & Accessories						12,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						1,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						1,000
Output	0002	Citizens Sensitized on Planning and Building Regulations	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Sensitize citizens on planning and building regulations	1.0	1.0	1.0			1,000
Use of goods and services								1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
<b>Total Cost Centre</b>								<b>70,011</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 35,338
Function Code	70620	Community Development			
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
<b>Compensation of employees [GFS]</b>					<b>35,338</b>
Objective	000000	Compensation of Employees			35,338
National Strategy	0000000	Compensation of Employees			35,338
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					35,338
Wages and Salaries					35,338
	21110	Established Position			35,338
	2111001	Established Post			35,338
<b>Total Cost Centre</b>					<b>35,338</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	14,430
Function Code	71040	Family and children					
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

							Use of goods and services	14,430
Objective	060701	1. Develop a comprehensive social policy						2,500
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						2,500
Output	0001	Community Sensitization on Childs' Right and Domestic Violence		Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Sensitize Community Members on Childrens' Right and Domestic Violence		1	1	1		2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								500
2210103 Refreshment Items								500
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Objective	060801	1. Progressively expand social protection interventions to cover the poor						838
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						838
Output	0001	Social Welfare Dept. resourced to Deliver		Yr.1	Yr.2	Yr.3		838
Activity	000001	Strengthen the Department of Social welfare to improve performance		1	1	1		838
Use of goods and services								838
22101 Materials - Office Supplies								838
2210101 Printed Material & Stationery								838
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						6,092
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						6,092
Output	0001	Undertake Effective Child Development Programmes and Activities in Deprived Communities District Wide		Yr.1	Yr.2	Yr.3		6,092
Activity	000001	Purchase Stationery and Office Equipment		1	1	1		4,300
Use of goods and services								4,300
22101 Materials - Office Supplies								4,300
2210102 Office Facilities, Supplies & Accessories								4,300
Activity	000002	Identify Child Abuse Cases and Handle them		1.0	1.0	1.0		200
Use of goods and services								200
22101 Materials - Office Supplies								200
2210120 Purchase of Petty Tools/Implements								200
Activity	000003	Conduct Follow-Up Visit to Client and Ensure Compliance		1.0	1.0	1.0		500
Use of goods and services								500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
Activity	000004	Support OVCs with Basic Necessities of Life		1.0	1.0	1.0		592
Use of goods and services								592
22105 Travel - Transport								592
2210503 Fuel & Lubricants - Official Vehicles								592

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000005	Establish Child Panel to Handle Cases on Child Related Offences	1.0	1.0	1.0	500
Use of goods and services						500
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				3,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				3,000
Output	0002	Apprenticeship training program for 60 vulnerable and excluded organized	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organise apprenticeship training program for 60 vulnerable and excluded organized	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22107	Training - Seminars - Conferences				3,000
	2210709	Allowances				3,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				2,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				2,000
Output	0001	Undertake Community Sensitization on Domestic Violence	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Sensitize Community Mmembers on Childrens' Right and Domestic Violanece	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				500
	2210117	Teaching & Learning Materials				500
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	51,675
Function Code	71040	Family and children					
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

Use of goods and services							51,675
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					44,675
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					40,475
Output	0004	People With Disability (PWDs) programme implemented	Yr.1	Yr.2	Yr.3		39,875
Activity	000001	Implement People With Disability (PWDs) programme	1	1	1		39,875
Use of goods and services							39,875
22107 Training - Seminars - Conferences							39,875
2210709 Allowances							39,875
Output	0005	Annual education on child labour organized	Yr.1	Yr.2	Yr.3		600
Activity	000001	Organize annual education on child labour	1	1	1		600
Use of goods and services							600
22107 Training - Seminars - Conferences							600
2210709 Allowances							600
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection					3,200
Output	0003	Sensitization programme in support of vulnerable and excluded in communities held	Yr.1	Yr.2	Yr.3		3,200
Activity	000001	Hold sensitization programme in support of vulnerable and excluded in communities	1	1	1		3,200
Use of goods and services							3,200
22107 Training - Seminars - Conferences							3,200
2210709 Allowances							3,200
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					1,000
Output	0001	Database on Vulnerable and excluded created	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Create database on the vulnerable people in the District	1	1	1		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210102 Office Facilities, Supplies & Accessories							1,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs					7,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives					7,000
Output	0002	Train and Support for PWDs District Wide	Yr.1	Yr.2	Yr.3		7,000
Activity	000002	Support Skilled PWDs with Materials/ Equipment And Start Capital	1	1	1		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Activity	000003	Support PWDs with Educational Needs	1	1	1		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210117 Teaching & Learning Materials							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 66,105

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	11,848
Function Code	70620	Community Development					
Organisation	1320803001	Agotime Ziope District - Kpetoe Social Welfare & Community Development Community Development Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					

Use of goods and services							11,848
Objective	060701	1. Develop a comprehensive social policy					3,356
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin					3,356
Output	0001	Organisation of Training and Workshops to Upgrade Skills	Yr.1	Yr.2	Yr.3		3,356
Activity	000001	Organise Workshop and Training for the Youth	1	1	1		2,560
		Use of goods and services					2,560
	22107	Training - Seminars - Conferences					2,560
	2210709	Allowances					2,560
Activity	000002	Educate the Youth on Social Life, Protection and Good Behavioural Changes	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210711	Public Education & Sensitization					500
Activity	000003	Organise Mass Education for the Youth on Social Vices	1.0	1.0	1.0		296
		Use of goods and services					296
	22107	Training - Seminars - Conferences					296
	2210711	Public Education & Sensitization					296
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,680
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					1,680
Output	0001	Procurement of Office Tools and Equipment	Yr.1	Yr.2	Yr.3		1,680
Activity	000001	Procurement of Office Tools and Equipment	1	1	1		1,680
		Use of goods and services					1,680
	22101	Materials - Office Supplies					1,680
	2210102	Office Facilities, Supplies & Accessories					1,680
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					6,812
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives					6,812
Output	0001	Organise and Train Women Groups on Artisans District Wide	Yr.1	Yr.2	Yr.3		2,560
Activity	000001	Organise Workshops and Training for the Youth	1	1	1		2,560
		Use of goods and services					2,560
	22101	Materials - Office Supplies					560
	2210103	Refreshment Items					560
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	22107	Training - Seminars - Conferences					500
	2210701	Training Materials					500
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Output	0002	Educate the Youth on Drug Abuse, HIV/AIDS, Teenage Pregnancy etc	Yr.1	Yr.2	Yr.3		500
			1	1	1		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Educate the Youth on Social Life and Protection aand Good Behavioural Change	1.0	1.0	1.0	500
Use of goods and services						500
	22107	Training - Seminars - Conferences				500
	2210711	Public Education & Sensitization				500
Output	0003	Train and Support the Youth with Employable Skills	Yr.1	Yr.2	Yr.3	1,776
			1	1	1	
Activity	000001	Provide the Youth with Employable Skills	1.0	1.0	1.0	1,776
Use of goods and services						1,776
	22105	Travel - Transport				776
	2210503	Fuel & Lubricants - Official Vehicles				776
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				500
	2210708	Refreshments				500
Output	0004	Embark on Massive Education on Common Diseases	Yr.1	Yr.2	Yr.3	296
			1	1	1	
Activity	000001	Organise Mass Education for the Youth on Social Vices	1.0	1.0	1.0	296
Use of goods and services						296
	22107	Training - Seminars - Conferences				296
	2210711	Public Education & Sensitization				296
Output	0005	Procurement of Office Accessories and Equipment	Yr.1	Yr.2	Yr.3	1,680
			1	1	1	
Activity	000001	Procurement Office Tools and Equipment	1.0	1.0	1.0	1,680
Use of goods and services						1,680
	22101	Materials - Office Supplies				1,680
	2210102	Office Facilities, Supplies & Accessories				1,680
<b>Total Cost Centre</b>						<b>11,848</b>

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

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					20,852
Function Code	70610	Housing development						
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

**Compensation of employees [GFS] 20,852**

Objective	000000	Compensation of Employees						20,852
National Strategy	0000000	Compensation of Employees						20,852
Output	0000			Yr.1	Yr.2	Yr.3		20,852
				0	0	0		
Activity	000000			0.0	0.0	0.0		20,852

Wages and Salaries								20,852
21110	Established Position							20,852
2111001	Established Post							20,852

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					60,000
Function Code	70610	Housing development						
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

**Non Financial Assets 60,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						60,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						60,000
Output	0001	District Works Department Established		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000001	Construction of District Works Dept.		1.0	1.0	0.0		60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111204	Office Buildings							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					20,000
Function Code	70610	Housing development						
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						

**Non Financial Assets 20,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						20,000
Output	0001	District Works Department Established		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000002	Provision of Equipment & Furniture		1.0	1.0	1.0		20,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112208	Computers and Accessories							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 100,852

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			52,452
Function Code	70451	Road transport				
Organisation	1321004001	Agotime Ziope District - Kpetoe_Works_Feeder Roads_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
<b>Compensation of employees [GFS]</b>						<b>12,124</b>
Objective	000000	Compensation of Employees				12,124
National Strategy	0000000	Compensation of Employees				12,124
Output	0000		Yr.1	Yr.2	Yr.3	12,124
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,124
Wages and Salaries						12,124
21110 Established Position						12,124
2111001 Established Post						12,124
<b>Use of goods and services</b>						<b>6,079</b>
Objective	050106	6. Ensure sustainable development in the transport sector				6,079
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				6,079
Output	0001	Upgrade Feeder Roads District Wides	Yr.1	Yr.2	Yr.3	6,079
			1	1	1	
Activity	000004	Maintenance of Official Vehicle	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						4,000
Activity	000005	Procurement of 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	000006	Cost of Monitoring	1.0	1.0	1.0	1,079
Use of goods and services						1,079
22105 Travel - Transport						1,079
2210503 Fuel & Lubricants - Official Vehicles						1,079
<b>Non Financial Assets</b>						<b>34,249</b>
Objective	050106	6. Ensure sustainable development in the transport sector				34,249
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				34,249
Output	0001	Upgrade Feeder Roads District Wides	Yr.1	Yr.2	Yr.3	34,249
			1	1	1	
Activity	000001	Upgrade Bedzame - Kosrala - Keyime Road	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31113 Other structures						18,000
3111301 Roads						18,000
Activity	000002	Upgrade Trigorni Junction - Wudzedeke	1.0	1.0	1.0	4,249
Fixed Assets						4,249
31113 Other structures						4,249
3111301 Roads						4,249

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Upgrade Kakadedze - Sileadra	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31113	Other structures				12,000
	3111301	Roads				12,000
<b>Total Cost Centre</b>						<b>52,452</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			<b>60,911</b>
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
<b>Compensation of employees [GFS]</b>					<b>60,911</b>
Objective	000000	Compensation of Employees			<b>60,911</b>
National Strategy	00000000	Compensation of Employees			<b>60,911</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>60,911</b>
Wages and Salaries					<b>60,911</b>
	21110	Established Position			<b>60,911</b>
	2111001	Established Post			<b>60,911</b>
<b>Total Cost Centre</b>					<b>60,911</b>
<b>Total Vote</b>					<b>9,092,665</b>