



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SOUTH DAYI DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Volta Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. The Local Government Act of 1994 (Act 462), section 92 (3) emphasized the implementation of Composite Budget under which budgets of the departments under Schedule 1 (one) of the Local Government (Departments of District Assemblies) (Commencement) Instrument of 2009 (L.I. 1961), would be integrated into the budgets of the District Assemblies. This is to, among other things
 - Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government.
 - Intensify the uniform approach to planning, budgeting, financial reporting and auditing.
 - Ensure that public funds follow functions and give meaning to the transfer of staff from the Civil Service to the Local Government Service.
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. The Composite Budget further ensures full implementation of fiscal decentralization and utilization of all public resources at the local level in an efficient, effective, transparent and accountable manner for improved service delivery. The South Dayi District Assembly Composite Budget was therefore prepared from the 2013 Annual Action Plan (which was derived from the 2010-2013DMTDP) of the South Dayi District Assembly and its departments and aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

3. The South Dayi District Assembly with its capital at Kpeve, was established by Legislative Instrument (L.I.) 1753 of 2004. It was carved out of the then Kpando District and inaugurated on 24th August, 2004.

Vision

4. The South Dayi District Assembly was established to promote and improve socio-economic condition and general well-being of the people within a decentralized system of governance.

Mission

5. The South Dayi District Assembly exists to improve the quality of life of the people through the provision and improvement of basic social infrastructure, services and facilities and create avenues for economic activities to reduce poverty.

Location and Size

6. South Dayi District lies within latitudes 3⁰20'N and 3.5⁰05'N, and lies approximately on longitude 0⁰17'E. It shares common boundaries with Kpando and Afajato South Districts to the north, Ho West District to the east and Asougyan District to the South, while the Volta Lake forms the Western boundary. The District covers a total area of 1,000 Km² with about 20% of its land covered by the Volta Lake. The District is easily accessible by road such as the one which runs from Kpando through Kpeve to Accra and Hohoe through Kpeve to Ho.

The District Assembly Structure

7. The District Assembly has a membership of thirty-two made up of the following
 - The District Chief Executive,
 - Twenty-one elected members,
 - The Member of Parliament

- Nine members appointed by the President in consultation with the traditional authorities and other interest groups.
8. The Assembly works with two (2) Sub-district structures namely Peki Town Council with its office at Peki-Avetile and Tongor-Kpalime Area Council with its office at Tongor Tsanakpe. The two Sub-district structures are not well resourced in terms of office accommodation, equipment and a well motivated staff and require support to deliver their functions.
 9. The traditional system of governance is well respected in the district. It represents a potential force for the mobilization of people for development and a unifying factor around which the communities rally for self-help initiatives. The South Dayi District is made up of four traditional areas namely Peki, Tongor, Kpalime and Kpeve.

Population

10. According to the 2010 Population and Housing Census, the total population of the District is 46,661 made up of 22,132 males and 24,529 females. The District population has male-female split of 47.43% and 52.57% respectively and an average growth rate of 1.9% per annum.
11. The most populous settlement in the District is Peki-Avetile. About one half of the District population resides in the Peki areas. The Peki towns form a close chain of settlements together with the other towns. Peki is found along the foothills of the Akwapim- Togo- Atakora Ranges. The settlements distribution is therefore dictated by the physical features as well as the Hohoe-Asikuma road corridor running through the area. The other less populous settlements in the District, particularly in the Tongor-Kpalime Area Council, are evenly distributed around the hills and along the banks of the Volta Lake.

Language and Culture

12. The people of South Dayi are very homogeneous in terms of language and culture. All the people of the four traditional areas, namely Peki, Tongor, Kpalime and Kpeve speak the same language (Ewe) and share the same culture. They

are well united under their traditional leaders; hence their recognition and respect for chieftaincy as a unifying institution.

Climate

13. The climate of the District is tropical and is greatly influenced by the Southwest monsoons from the South Atlantic and dry harmattan winds from the Sahara. There are two rainy seasons, the major one from mid April to early July and the minor one from September to November. The average annual rainfall ranges between 900mm and 1300mm whilst the average temperature is 30⁰C. However, there are considerable variations in the onset, duration and intensity of the monthly rainfall.

Vegetation

14. The vegetation of the District is a mix of guinea woodland and deciduous forest. The savanna woodlands consist of grass with scattered trees including acacia, bamboos, and baobabs. The semi deciduous forests are found on the slopes of the Akwapim-Togo-Atakora hills and the hills found at Tsatee, Kpalime and Dzemeni areas. Much of the forests have however been lost due to lumbering and bad farming/bush burning practices.

DISTRICT ECONOMY

15. Farming and fishing is the main occupation of about 63.4% of the economically active population, 14.9% are engaged in services while the remaining 21.7%, most of whom are women are engaged in retail and other trading activities.
16. The District is home to subsistence farming and fishing. Food crops such cassava, maize, yam, vegetables and fruits of various kinds are widely grown and marketed in the District. The traditional river fishing is being currently supplemented by cage-culture system of fish farming along the Volta Lake. There are three main markets in the District which are located at Kpeve, Peki and Dzemeni. These markets receive people from all walk of life and items ranging from manufactured goods to agricultural produce are highly patronized in the markets.
17. In terms of infrastructure, there are two commercial banks; Agriculture Development Bank and Ghana Commercial Bank at Kpeve and Peki respectively. Weto and Anum Rural Banks also have agencies located at Kpeve, Peki Dzake and Dzemeni. The Gbi Community Bank has also started business at Peki and Dzemeni.
18. There are two post offices in the District located at Kpeve and Peki. In addition, almost all the telephone networks in Ghana are operating in the District.
19. The District is very rich in tourism potentials. However, these potentials are untapped due to little awareness about their existence and inadequate tourism infrastructure in the District. Some of the attraction sites are the vehicle of the late Dr. Ephraim Amu (the author of two version of Ghana National Anthem) and the tomb of the renowned Industrialist and Feminist, Dr. Esther Ocloo. Others are a refuge cave at Peki Wudome, Slave cave at Peki Dzake, five finger print at Wegbe Kpalime, the volta lake for cruising and the Kpeve mountains are but few of the underutilized attractions.

PERFORMANCE OF THE 2012 BUDGET

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 st Dec 2012						
REVENUE Items	2011 budget	Actual as at Dec 31 st ,2011	2012 budget	Actual as at Dec 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	213,450.3 7	78,479.9 1	275,591.7 7	154,600.4 5	120,991.32	56.10
GOG Transfers:						
Compensation	605,377.0 3	5,087,64 8.74	9,687,424 .02	10,111,33 9.49	423,915.47	104.3 8
Goods and services	84,483.20	—	19,900.00	34,601.81	14,701.81	173.8 8
Assets	—	—	116,322	57,322.00	59,000.00	49.28
DACF	1,787,955. 00	328,366. 91	1,870,700 .00	898,850,7 9	971,949.22	48.05
DDF	—	19,841.7 5	360,595.0 0	550,908.1 3	190,313.13	152.7 8
UDG	—	—	—	—	—	—
Other donor transfers	514,443.0 0	5,514,33 7.31	-	29,272.00	29,272.00	100.0 0

Table 2: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31 st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	9,687,424.02	10,111,339.49	423,915.47	104.38
Goods and services	192,909.64	143,820.05	49,089.59	74.55
Assets	2,095,115.00	1,283,954.18	811,160.82	61.28
TOTAL	11,975,448.66	11,359,113.72	436,334.94	96.36

- Single Spine Salary (SSS) has improved performance of compensation even though some PV's could not be found.
- Untimely release of DACF has affected Goods and Services and Assets.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	

Compensation	341,129.03	382,491.78	41,362.75	112.13
Goods and services	154,540.00	109,218.24	45,321.76	70.67
Assets	1,978,793.00	1,226,632.18	752,160.82	61.99
TOTAL	2,474,462.03	1,718,342.20	756,119.83	69.44

- Variance is due to Single Spine Salary (SSS)
- Untimely release of DACF and DDF has affected Goods and Services and Assets.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	306,631.00	281,821.20	24,809.80	91.91
Goods and services	6,000.00	14,235.50	8,235.50	237.26
Assets	–	–	–	0
TOTAL	312,631.00	296,056.70	16,574.30	94,70

- Farmer's Day is yet to be celebrated and D/A will pay for Goods and Services activity.
- Actuals are for half year only.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 31 st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31st ,2012	Variance	%

	GH¢	GH¢	GH¢	
Compensation	31,424.00	–	31,424.00	0
Goods and services	5,000.00	-	5,000.00	0
Assets	-	–	-	0
TOTAL	36,424.00	-	36,424.00	0

- No information on compensation at District Finance Office
- Goods and Services did well because arrears have been released for the activity.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31 st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	4,025.00	–	4,025.00	0
Goods and services	–	–	-	0
Assets	35,000.00	-	35,000.00	0
TOTAL	39,025.00	-	39,025.00	0

- No information on compensation at District Finance Office
- Variance in Assets due to untimely release of DACF and DDF.
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STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	

	GH¢	GH¢	GH¢	
Compensation	22,391.00	–	22,391.00	0
Goods and services	2,000.00	–	2,000.00	0
Assets	24,000.00	–	24,000.00	0
TOTAL	48,391.00	–	48,391.00	0

- No information on compensation at District Finance Office
- Non release of DACF has affected the Goods and Services and Assets.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31 st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	–	–	–	0
Goods and services	5,000.00	–	5,000.00	0
Assets	–	–	–	0
TOTAL	5,000.00	-	5,000.00	0

- Regional Office takes care of the departments' compensation.
- Insufficient funds have affected Goods and Services and Assets.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports(Schedule 2)				
Performance as at 31 st Dec 2012				
EXPENDITURE	2012 budget	Actual as at Dec	Variance	%

ITEMS	31st ,2012			
	GH¢	GH¢	GH¢	
Compensation	8,388,178.99	8,388,178.99	-	100.00
Goods and services	14,480.31	14,480.31	-	100.00
Assets	57,322.00	57,322.00	-	100.00
TOTAL	8,459,981.30	8,459,981.30	-	100.00

- SSS have affected compensation positively.
- Payment for School Feeding Programme influenced the Goods and Services.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at 31 st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	593,645.00	1,058,847.52	465,202.52	178.36
Goods and services	5,889.64	5,886.00	3.64	99.94
Assets	-	-	-	0
TOTAL	599,534.64	1,064,733.52	465,198.88	177.59

- i) Compensation increased due to SSS.

Table 3: Non-Financial Performance

Activity By Sector	Key Achievement		
	Output	Outcome	Remarks
HEALTH			
Rehabilitate Dzake Health Center at Peki-	Health Center rehabilitated	Enhanced working environment	Completed but not

Dzake			fully paid for
ENVIRONMENTAL			
Purchase of Cesspit Emptier	Cesspit Emptier purchased	Incidence of cholera and diarrhea cases reduced by 20%	Purchased but partially paid for
ADMINISTRATION			
Completion of 1No Senior Staff bungalow at Kpeve	Senior Staff bungalow completed	One senior staff properly accommodated	Completed but not fully paid for
Construction of 1No Senior Staff bungalow at Kpeve	Senior Staff bungalow constructed	One senior staff properly accommodated	Completed but not fully paid for
Construction 1No. Semi-detach bungalow	Semi-detach bungalow constructed	Two staff properly accommodated	Completed but not fully paid for
Construct 1No Town Council Office at Peki	Town Council Office constructed	Improved working environment	Work-in-progress
SANITATION			
Completion of 20-unit WC toilet at Dzemeni	WC toilet completed	Incidence of diarrhea, cholera etc. reduced by 18%	Almost completed
Construction of 1No 10-seater WC toilet at	WC toilet constructed	Incidence of diarrhea, cholera etc. reduced	On-going

Dzogbati		by 18%	
Construction of 1No 10-seater WC toilet at Todome	WC toilet constructed	Incidence of diarrhea, cholera etc. reduced by 18%	Completed but not fully paid for
Construction of 1No 10-seater WC toilet at Wegbe-Kpalime	WC toilet constructed	Incidence of diarrhea, cholera etc. reduced by 18%	Completed but not fully paid for
ECONOMIC			
Pavement of new lorry park at Kpeve	Lorry park paved	Elimination of on-road parking and improvement in revenue generation	On-going
Supply of pavement blocks for new lorry park	Pavement blocks supplied	Elimination of on-road parking and improvement in revenue generation	On-going
Erection of 4No 20-unit market sheds at Dzemeni	Market sheds erected	Protection of marketers from hash weather condition	Completed but retention no

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 4: Revenue Projections

	2013	2014	2015
	GH¢	GH¢	GH¢
INTERNALLY GENERATED REVENUE	281,168.97	286,994.57	291,595.57
GOG TRANSFERS			
COMPENSATION	889,293.55	889,293.55	889,293.55
GOODS AND SERVICES	58,568.15	58,568.15	58,568.15
ASSETS	69,157.78	69,157.78	69,157.78
DACF	1,497,242.00	1,497,242.00	1,497,242.00
DDF	524,436.00	524,436.00	524,436.00
UDG	–	–	–
OTHER DONOR FUNDS	23,443.29	23,443.29	23,443.29
TOTAL	3,343,309.74	3,349,135.34	3,353,736.34

Expenditure Projections

	2013	2014	2015
	GH¢	GH¢	GH¢
COMPENSATION	961,751.30	971,368.80	971,368.80
GOODS AND SERVICES	1,222,562.80	1,216,582.80	1,309,548.80
ASSETS	1,158,995.20	1,247,205.90	938,678.80
TOTAL	3,343,309.30	3,435,157.60	3,219,596.40

Table 5: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Name of Department	Projects/Activities	Amount	Commencement certificate No.
Central Administration	Construction of 3-unit classroom block & 4-Seater KVIP at Kaira	40,000	NA
	Construction of 3No 20-unit Market Stalls at Gbi-Market, Peki	40,000	NA
	Construction of 1No Senior Staff Bungalow at Kpeve (old)	24,500	NA
	Construction of 1No Senior Staff Bungalow at Kpeve (new)	70,000	NA

Key Development Challenges and Constraints

Table 6: The key development challenges and constraints of the District

GSGDA Thematic Area	Key Development Challenges and Constraints
Ensuring and sustaining macroeconomic stability	<ul style="list-style-type: none"> • Inadequate number of revenue collectors • Low tax education and the unwillingness of citizens to pay taxes • Poor revenue collection by the Assembly sub-structures
Enhancing competitiveness in Ghana's private sector	<ul style="list-style-type: none"> • Low private sector investment in economic activities in the district. • Weak capacity of DA to provide the necessary infrastructure to attract private capital investment

	<ul style="list-style-type: none"> • Cumbersome procedure for land acquisition • Difficult access to finance
Accelerated agricultural modernization and sustainable natural resource management	<ul style="list-style-type: none"> • Low agricultural output and productivity due to overdependence on rainfall. • Inhibited access to credit facilities for agricultural production and processing. • Low drive in agriculture diversification
Oil and gas development	<ul style="list-style-type: none"> • Insufficient training and skills in oil and gas sector
Infrastructure and human settlements development	<ul style="list-style-type: none"> • Poor market infrastructure • Incomplete coverage and extension of electricity and water. • Poor condition of feeder roads linking production and marketing centres • Land Litigation and unfavourable land tenure system • Indiscriminate disposal of waste • Haphazard development in towns and communities due to absence of layouts • Inadequate and poor housing conditions
Human development, productivity and employment	<ul style="list-style-type: none"> • Poor quality and condition of basic and secondary school infrastructure • Inadequate ICT opportunities to access and manage information • Inadequate/poor condition of health

	<p>infrastructure</p> <ul style="list-style-type: none"> • Inadequate health personnel and equipments • Low awareness on HIV/AIDs issues • High prevalence of malaria • Poor environmental sanitation • Inadequate employable skills among PLWDs
Transparent and accountable governance	<ul style="list-style-type: none"> • Inadequate involvement of women and the vulnerable in planning, implementation and monitoring of community projects and public activities. • Limited community decision-making and participation in programmes that directly affect them. • Weak and ineffective operationalisation of sub-district structures

Justification

20. The projects and programmes earmarked for implementation in 2013 will bring about general improvement in the well being of the people in the district in the following ways:

Social

21. The programmes and projects to be undertaken in the social sector will help reduce the cases of, polio, VIT, yellow fever, measles etc. by 18%; reduction in incidence of HIV/AIDs from 8 to 4 cases; incidence of malaria cases reduced from 3,202 to 3,014; increase in enrolment and retention in school by 11% and improvement in general standard of education.

Environmental

22. The procurement of Cesspit Emptier and collaboration with private practitioner (Zoomlion GH Ltd) in solid and liquid waste management in the district will help reduce incidence of cholera, diarrhea and malaria cases by an average of 20%;

Administration

23. Construction of residential and office accommodation and improvement in the general working environment will help motivate staff to increase productivity. Involvement of Assembly members, Sub-structures, the vulnerable and other stakeholders in the planning and implementation of programmes and projects will bring about good governance

Economic

24. The completion of market structures, slaughter house and the new lorry park will bring about increase in revenue generation and elimination of on-road parking as well as protecting marketers from harsh weather conditions.

KEY FOCUS AREA

Table 7: The key development strategies

GSGDA Thematic Area	Focus	Objective	Strategies
Ensuring and sustaining macroeconomic stability	1. Fiscal policy management	1. Improve fiscal resource mobilization	1.1 Actively involve the sub-district structures in revenue mobilization. 1.2 Intensify tax education to improve upon property rate collection in particular and other rates in general. 1.3 Establish data base for realistic revenue forecasting
Enhancing competitiveness in Ghana's private sector	1. Develop micro, small and medium enterprises (MSMEs)	1. Improve efficiency and competitiveness of MSMEs	1. 1 Strongly publicize the enabling environment for investment opportunities available in the district 1.2 Enhance the job creating capacities of the Youth in Agriculture Programme and the NYEP to generate more productive jobs 1.3 Encourage artisans and other self employed business people such as fitters, mechanics, carpenters, hairdressers,

			etc. to form strong associations to enable them to qualify for government and other institutional support.
Accelerated agricultural modernization and sustainable natural resource management	1. Accelerated modernization of agriculture	1. Improve agricultural productivity	1.1 Recognize and motivate farmers through celebration of annual farmers day 1.2 Promote the diversification of selected horticultural crops and exotic vegetables for both domestic and export markets
Oil and gas development	1. Oil and gas industry development, and its effective linkage to the rest of the economy	1. Build the relevant capacity for the oil and gas industry	1.1 Sensitization on the emergence of the oil and gas industry in Ghana and its prospects
Infrastructure and human settlement development	1. Transport infrastructure: Road, Rail, Water and Air transport	1. Create and sustain an efficient transport system that meets user needs	1.1 Spot improvement and reshaping of feeder roads in the district 2.1 Support extension of electricity to communities under the rural

	<p>2. Energy supply to support industries and households</p> <p>3. Water, environmental sanitation and hygiene</p>	<p>2. Provide adequate and reliable power to meet the needs of Ghanaians and for export</p> <p>3.1 Accelerate the provision of affordable and safe water</p> <p>3.2 Accelerate the provision and improve environmental sanitation</p> <p>4.1 Restore spatial/landuse planning systems in Ghana</p>	<p>electrification programme</p> <p>3.1.1 Ensure the implementation of the potable water supply project by Government and development partners in the water sector to cover the Tongor/Kpalime area by 2013</p> <p>3.2.2 Acquire and develop landfill sites for the treatment and disposal of solid waste.</p> <p>3.2.3 Assembly to embrace public-private partnership in solid waste management</p> <p>4.1.1 Produce base maps and prepare layout to guide physical development of towns</p>
Human development, productivity and employment	<p>1. Education</p> <p>2. Health</p>	<p>1. Increase equitable access to and participation in education at all levels</p> <p>2.1 Bridge the equity gaps in</p>	<p>1.1 Rehabilitate and construct more basic school infrastructure especially for schools under trees.</p> <p>2.1.1 Carry out major rehabilitation of existing</p>

	<p>3. HIV, AIDs, STIs and TB</p> <p>4. Disability</p> <p>5. Poverty and income inequalities reduction</p>	<p>access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor</p> <p>2.2 Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</p> <p>3.1 Ensure the reduction of new HIV, AIDs, STIs and TB transmission</p> <p>4.1 Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision</p>	<p>health infrastructure and provide equipment and drugs that will enhance medical treatment</p> <p>2.2.1. Embark on massive malaria control operations, especially in identified mosquito prone areas.</p> <p>3.1.1 Intensify HIV/AIDs behaviour change strategies and advocacy to reduce infection and impact, and promote safe sex practices.</p> <p>4.1.1 Assist PLWDs to acquire employable skills and engage in income generating activities</p> <p>5.1.1 Educate & encourage women especially to access loans for their small scale businesses</p>
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		<p>making process and in the society at large</p> <p>5.1 Develop targeted social interventions for vulnerable and marginalized groups</p>	
Transparent and accountable governance	<p>1. Community Development</p> <p>2. Public safety and Security</p>	<p>1.1 Improve transparency and public access to information</p> <p>2.1 Improve the capacity of security agencies to provide internal security for human safety and protection</p>	<p>1.1 Undertake frequent community and stakeholder education on DA plans and achievements</p> <p>2.1.1 Provide logistics and accommodation support for security agencies in the District</p>

Table 8: Priority Projects and Programmes for 2013 and Corresponding Costs

Programmes & Projects by sectors	IGF	GoG	DACF	DDF	UDG	Donors GH¢	Total GH¢	2014 Indicative GH¢	2015 Indicative GH¢
SOCIAL									
Construction of 3-unit classroom block & 4-Seater KVIP at Kaira			40,000				40,000	15,030	
Conversion of Pan Latrine to WC toilet with Shower at Peki-Avetile Police Station			2,500				2,500		
Construction of 1No. 10-seater WC Toilet at Wegbe-Kpalime			42,996				42,996		
Construction of 1No. 10-seater WC Toilet at Todome-Kpalime			37,670				37,670		
Construction of 1No. 10-seater WC Toilet at Dzogbati			29,421				29,421		
Completion of 1No. 20-seater WC Toilet at Dzemeni Market			13,464				13,464		
Completion of 6-seater Aqua-privy toilet at Adzokoe			15,000				15,000		
Extend water and electricity to all completed projects			10,000				10,000		
Rehabilitate 1No Health Centre at Peki-Dzake			17,927				17,927		
Support National Immunisation Programme			8,000				8,000		
Support District response initiative on HIV/AIDs			3,897				3,897		
Organise malaria control & preventive programmes			3,897				3,897		
Organise annual farmers day celebrations			8,000				8,000		
Financial assistance to brilliant but needy students			5,000				5,000		
Support sports & cultural dev't			5,000				5,000		
ECONOMIC									
Construction of 3No 20-unit Market Stalls at Gbi-Market, Peki			40,000				40,000	9,802	
Construction of 1No 3-unit Warehouse at Dzemeni			2,152				2,152		
Construction of 1No Abattoir (Slaughter House) at Dzemeni			3,945				3,945		
Construction of U-drain for new lorry park at Kpeve				135,498			135,498		
Supply of pavement blocks for new lorry park at Kpeve				98,390			98,390		
Erection of 2 No. Market Sheds at Kpeve Market				65,000			65,000		
Renovation of 2 No Market Sheds at Kpeve Market				32,500			32,500		
Preparatory and expansion works at new market at Kpeve				85,000			85,000		
ADMINISTRATION									
Construction of 1No Town Council Office at Peki			23,245				23,245		
Construction of 1No Senior Staff Bungalow at Kpeve (old)			24,500				24,500	6,294	
Detach Staff Bungalow at Kpeve (new)			91,716				91,716		
Construction of 1No Senior Staff Bungalow at Kpeve (new)			70,000				70,000	7,491	
Contribution to NALAG			3,897				3,897		
Maintain law & order			15,000				15,000		
Provision for contingencies and unforeseen events			155,882				155,882		
Fence DCE's Bungalow at Kpeve			6,416				6,416		
Total			679,525	416,388			1,095,913	38,617	

Table 9: Summary of 2013 Composite Budget

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG	DDF	IGF	OTHER DONORS
Central Administration	502,273	288,036	394,669	1,184,978	875,924	47,467	261,587	-
Finance	-	-	-	-	-	-	-	-
Education, Youth and Sports (schedule 2)	388,015	99,213	-	487,228	428,015	59,213	-	-
Health (schedule 2)	183,294	19,427	198,101	400,822	393,822	-	7,000	-
Waste Management	-	-	-	-	-	-	-	-
Agriculture	58,263	28,239	332,870	419,372	383,888	-	12,041	23,443
Physical Planning	4,535	162	-	4,697	3,147	-	1,550	-
Social Welfare and Community Development	70,921	-	24,787	95,708	95,657	-	51	-
Natural Resource Conservation	-	-	-	-	-	-	-	-
Works	65,262	673,918	11,325	750,505	331,730	417,774	1,001	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Birth and Deaths	-	-	-	-	-	-	-	-
TOTAL	1,272,563	1,108,995	961,752	3,343,310	2,512,183	524,454	283,230	23,443

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	961,751		
010201 1. Improve fiscal resource mobilization	2,978,884	875		
010202 2. Improve public expenditure management	0	0		
020103 3. Pursue and expand market access	0	463,871		
020106 6. Expand opportunities for job creation	0	18,588		
030101 1. Improve agricultural productivity	0	33,443		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	51,508		
030105 5. Promote livestock and poultry development for food security and income	0	1,000		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	500		
050602 2. Restore spatial/land use planning system in Ghana	0	4,647		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	83,257	83,257		
051102 2. Accelerate the provision of affordable and safe water	0	1,833		
051103 3. Accelerate the provision and improve environmental sanitation	0	360,051		
060101 1. Increase equitable access to and participation in education at all levels	0	50,000		
060102 2. Improve quality of teaching and learning	0	437,228		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	8,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,897		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	17,927		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,897		
070201 1. Ensure effective implementation of the Local Government Service Act	0	718,186		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,480		
070204 4. Strengthen functional relationship between assembly members and citizens	0	7,897		

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>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	281,169	5,157		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	69,317		
Grand Total ¢	3,343,310	3,343,309	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
Central Administration, Administration (Assembly Office),							
South Dayi - Kpeve							
Taxes	10,771.87	60,430.37	60,430.37	10,517.51	-49,912.86	17.4	60,430.37
113 Taxes on property	10,771.87	60,430.37	60,430.37	10,517.51	-49,912.86	17.4	60,430.37
Grants	671,732.15	2,541,989.24	2,541,989.24	792,709.04	-1,749,280.20	31.2	2,541,989.24
133 From other general government units	671,732.15	2,541,989.24	2,541,989.24	792,709.04	-1,749,280.20	31.2	2,541,989.24
Other revenue	59,709.30	208,697.40	208,697.40	67,664.40	-141,033.00	32.4	208,697.40
141 Property income [GFS]	852.00	49,675.00	49,675.00	1,490.00	-48,185.00	3.0	49,675.00
142 Sales of goods and services	57,816.70	150,870.40	150,870.40	62,511.40	-88,359.00	41.4	150,870.40
143 Fines, penalties, and forfeits	5.00	360.00	360.00	84.00	-276.00	23.3	360.00
145 Miscellaneous and unidentified revenue	1,035.60	7,792.00	7,792.00	3,579.00	-4,213.00	45.9	7,792.00
Agriculture, ,							
South Dayi - Kpeve							
Grants	11,000.00	382,581.50	362,270.00	0.00	-362,270.00	0.0	382,581.50
131 From foreign governments	3,000.00	23,443.29	0.00	0.00	0.00	#Num!	23,443.29
133 From other general government units	8,000.00	359,138.21	362,270.00	0.00	-362,270.00	0.0	359,138.21
Other revenue	298.00	12,041.20	12,041.20	0.00	-12,041.20	0.0	12,041.20
143 Fines, penalties, and forfeits	70.30	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	227.70	12,041.20	12,041.20	0.00	-12,041.20	0.0	12,041.20
Physical Planning, Town and Country Planning,							
South Dayi - Kpeve							
Grants	0.00	3,146.86	640.00	0.00	-640.00	0.0	3,146.86
133 From other general government units	0.00	3,146.86	640.00	0.00	-640.00	0.0	3,146.86
Social Welfare & Community Development, Social Welfare,							
South Dayi - Kpeve							
Grants	0.00	33,029.47	25,937.31	0.00	-25,937.31	0.0	33,029.47
133 From other general government units	0.00	33,029.47	25,937.31	0.00	-25,937.31	0.0	33,029.47
Social Welfare & Community Development, Community Development,							
South Dayi - Kpeve							
Grants	0.00	6,811.70	720.00	0.00	-720.00	0.0	6,811.70
133 From other general government units	0.00	6,811.70	720.00	0.00	-720.00	0.0	6,811.70

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Works, Public Works, <u>South Dayi - Kpeve</u>							
Grants	0.00	11,325.00	11,325.00	0.00	-11,325.00	0.0	11,325.00
133 From other general government units	0.00	11,325.00	11,325.00	0.00	-11,325.00	0.0	11,325.00
Works, Feeder Roads, <u>South Dayi - Kpeve</u>							
Grants	0.00	83,257.00	178,108.00	0.00	-178,108.00	0.0	83,257.00
133 From other general government units	0.00	83,257.00	178,108.00	0.00	-178,108.00	0.0	83,257.00
Trade, Industry and Tourism, Office of Departmental Head, <u>South Dayi - Kpeve</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Budget and Rating, , <u>South Dayi - Kpeve</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Birth and Death, , <u>South Dayi - Kpeve</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<i>Grand Total</i>	753,511.32	3,343,309.74	3,402,158.52	870,890.95	-2,531,267.57	25.6	3,343,309.74

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

South Dayi - Kpeve

Taxes	10,517.51	60,430.37	60,430.37	60,480.37	181,341.12
11 Taxes on property	10,517.51	60,430.37	60,430.37	60,480.37	181,341.12
Grants	792,709.04	2,541,989.24	2,541,989.24	2,541,989.24	7,625,967.72
13 From other general government units	792,709.04	2,541,989.24	2,541,989.24	2,541,989.24	7,625,967.72
Other revenue	67,664.40	208,697.40	214,523.00	219,074.00	642,294.40
14 Property income [GFS]	1,490.00	49,675.00	54,225.00	55,885.00	159,785.00
14 Sales of goods and services	62,511.40	150,870.40	151,976.00	154,367.00	457,213.40
14 Fines, penalties, and forfeits	84.00	360.00	360.00	360.00	1,080.00
14 Miscellaneous and unidentified revenue	3,579.00	7,792.00	7,962.00	8,462.00	24,216.00

Agriculture, . .

South Dayi - Kpeve

Grants	0.00	382,581.50	382,581.50	382,581.50	1,147,744.50
13 From foreign governments	0.00	23,443.29	23,443.29	23,443.29	70,329.87
13 From other general government units	0.00	359,138.21	359,138.21	359,138.21	1,077,414.63
Other revenue	0.00	12,041.20	12,041.20	12,041.20	36,123.60
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00
14 Miscellaneous and unidentified revenue	0.00	12,041.20	12,041.20	12,041.20	36,123.60

Physical Planning, Town and Country Planning.

South Dayi - Kpeve

Grants	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58

Social Welfare & Community Development, Social Welfare.

South Dayi - Kpeve

Grants	0.00	33,029.47	33,029.47	33,029.47	99,088.41
13 From other general government units	0.00	33,029.47	33,029.47	33,029.47	99,088.41

Social Welfare & Community Development, Community Development.

South Dayi - Kpeve

Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10

Works, Public Works.

South Dayi - Kpeve

Grants	0.00	11,325.00	11,325.00	11,325.00	33,975.00
13 From other general government units	0.00	11,325.00	11,325.00	11,325.00	33,975.00

Works, Feeder Roads.

South Dayi - Kpeve

Grants	0.00	83,257.00	83,257.00	83,257.00	249,771.00
13 From other general government units	0.00	83,257.00	83,257.00	83,257.00	249,771.00

Trade, Industry and Tourism, Office of Departmental Head.

South Dayi - Kpeve

Grants	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00

Budget and Rating. . .

South Dayi - Kpeve

Grants	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00

Birth and Death. . .

South Dayi - Kpeve

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Grand Total

870,890.95 | 3,343,309.74 | 3,349,135.34 | 3,353,736.34 | 10,046,181.43

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
134 01 01 000 22				
Central Administration, Administration (Assembly Office),	<u>2,811,117.01</u>	<u>2,811,117.01</u>	<u>870,890.95</u>	<u>-1,940,226.06</u>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase external funds mobilisation by 30% by end of 2013				
From other general government units	2,541,989.24	2,541,989.24	792,709.04	-1,749,280.20
1331001 Central Government - GOG Paid Salaries	520,311.24	520,311.24	0.00	-520,311.24
1331002 DACF - Assembly	55,816.00	55,816.00	60,742.04	4,926.04
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	212,000.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	366,015.00	366,015.00	192,510.00	-173,505.00
1331010 DDF related recurrent transfers	47,467.00	47,467.00	0.00	-47,467.00
1332001 DACF Direct transfers-capital development projects	779,411.00	779,411.00	259,245.53	-520,165.47
1332002 DACF MP transfers-capital development projects	84,000.00	84,000.00	6,881.34	-77,118.66
1332004 the DDF transfers-capital development projects	476,969.00	476,969.00	273,330.13	-203,638.87
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase fiscal revenue mobilisation by 23%				
Taxes on property	60,430.37	60,430.37	10,517.51	-49,912.86
1131001 Basic Rates	1,000.00	1,000.00	103.90	-896.10
1131002 Property Rates	58,830.37	58,830.37	5,844.59	-52,985.78
1131003 Property Rate Arrears	600.00	600.00	4,569.02	3,969.02
Property income [GFS]	49,675.00	49,675.00	1,490.00	-48,185.00
1412004 Sale of Building Permit Jacket	1,750.00	1,750.00	0.00	-1,750.00
1412007 Building Plans / Permit	4,800.00	4,800.00	1,080.00	-3,720.00
1412009 Comm. Mast Permit	37,201.00	37,201.00	0.00	-37,201.00
1415002 Ground Rent (Land Commission)	500.00	500.00	216.00	-284.00
1415012 Rent on Assembly Building	3,600.00	3,600.00	150.00	-3,450.00
1415013 Junior Staff Quarters	1,824.00	1,824.00	44.00	-1,780.00
Sales of goods and services	150,870.40	150,870.40	62,511.40	-88,359.00
1422001 Pito / Palm Wire Sellers Tapers	240.00	240.00	80.00	-160.00
1422002 Herbalist License	180.00	180.00	90.00	-90.00
1422003 Hawkers License	260.00	260.00	0.00	-260.00
1422005 Chop Bar Restaurants	1,000.00	1,000.00	50.00	-950.00
1422006 Corn / Rice / Flour Miller	520.00	520.00	118.00	-402.00
1422007 Liquor License	2,000.00	2,000.00	1,178.80	-821.20
1422009 Bakers License	180.00	180.00	0.00	-180.00
1422010 Bicycle License	150.00	150.00	220.00	70.00
1422011 Artisan / Self Employed	2,160.00	2,160.00	43.00	-2,117.00
1422013 Sand and Stone Conts. License	650.00	650.00	1,040.00	390.00
1422017 Hotel / Night Club	400.00	400.00	0.00	-400.00
1422018 Pharmacist Chemical Sell	528.00	528.00	110.00	-418.00
1422019 Sawmills	190.00	190.00	145.00	-45.00
1422020 Taxicab / Commercial Vehicles	480.00	480.00	385.00	-95.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	160.00	160.00	540.00	380.00
1422023 Communication Centre	270.00	270.00	22.00	-248.00
1422026 Maternity Home /Clinics	140.00	140.00	0.00	-140.00
1422030 Entertainment Centre	130.00	130.00	20.00	-110.00
1422033 Stores	3,700.00	3,700.00	854.00	-2,846.00
1422035 District Weekly Lotto	70.00	70.00	0.00	-70.00
1422036 Petroleum Products	1,800.00	1,800.00	90.00	-1,710.00
1422038 Hairdressers / Dress	780.00	780.00	952.20	172.20
1422044 Financial Institutions	3,000.00	3,000.00	0.00	-3,000.00
1422045 Commercial Houses	600.00	600.00	6,121.00	5,521.00
1422047 Photographers and Video Operators	52.00	52.00	14.00	-38.00
1422049 Fitters	300.00	300.00	334.50	34.50
1422057 Private Schools	800.00	800.00	20.00	-780.00
1422061 Susu Operators	160.00	160.00	0.00	-160.00
1422072 Registration of Contracts / Building / Road	585.00	585.00	384.00	-201.00
1423001 Markets	50,848.00	50,848.00	15,491.20	-35,356.80
1423002 Livestock / Kraals	1,916.00	1,916.00	522.00	-1,394.00
1423006 Burial Fees	125.00	125.00	505.00	380.00
1423007 Pounds	9,360.00	9,360.00	1,030.00	-8,330.00
1423009 Advertisement / Bill Boards	300.00	300.00	0.00	-300.00
1423010 Export of Commodities	43,200.00	43,200.00	22,390.50	-20,809.50
1423011 Marriage / Divorce Registration	600.00	600.00	306.00	-294.00
1423014 Dislodging Fees	5,760.00	5,760.00	0.00	-5,760.00
1423015 Street Parking Fees	7,526.40	7,526.40	3,087.70	-4,438.70
1423017 Conservancy	9,750.00	9,750.00	6,367.50	-3,382.50
Fines, penalties, and forfeits	360.00	360.00	84.00	-276.00
1430001 Court Fines	360.00	360.00	84.00	-276.00
Miscellaneous and unidentified revenue	7,792.00	7,792.00	3,579.00	-4,213.00
1450010 Miscellaneous Revenue	7,792.00	7,792.00	3,579.00	-4,213.00

Objective 071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection

Output 0001 Improve capacity of security agencies in the District

From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
134 06 00 000 22 Agriculture, ,	394,622.70	374,311.20	0.00	-394,622.70

Objective 010201 1. Improve fiscal resource mobilization

Output 0001 Increase external funds mobilization

From foreign governments	23,443.29	0.00	0.00	-23,443.29
1311001 Bilateral Donor Grants & Relief	23,443.29	0.00	0.00	-23,443.29
From other general government units	359,138.21	362,270.00	0.00	-359,138.21
1331001 Central Government - GOG Paid Salaries	332,870.00	332,870.00	0.00	-332,870.00
1331009 G&S - decentralized departments	26,268.21	29,400.00	0.00	-26,268.21

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Mobilise internal revenue for development				
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	12,041.20	12,041.20	0.00	-12,041.20
1450010 Miscellaneous Revenue	12,041.20	12,041.20	0.00	-12,041.20
134 07 02 000 22	3,146.86	640.00	0.00	-3,146.86
Physical Planning, Town and Country Planning,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Mobilise External Revenue for Administration				
From other general government units	3,146.86	640.00	0.00	-3,146.86
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	479.00	0.00	-2,985.09
1332003 Sector-specific asset transfers-decentralized departments	161.77	161.00	0.00	-161.77
134 08 02 000 22	33,029.47	25,937.31	0.00	-33,029.47
Social Welfare & Community Development, Social Welfare,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Mobilize External Revenue for Office Administration				
From other general government units	33,029.47	25,937.31	0.00	-33,029.47
1331001 Central Government - GOG Paid Salaries	24,787.31	24,787.31	0.00	-24,787.31
1331009 G&S - decentralized departments	8,242.16	1,150.00	0.00	-8,242.16
134 08 03 000 22	6,811.70	720.00	0.00	-6,811.70
Social Welfare & Community Development, Community Development,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Mobilize External Revenue for Administration				
From other general government units	6,811.70	720.00	0.00	-6,811.70
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	720.00	0.00	-6,811.70
134 10 02 000 22	11,325.00	11,325.00	0.00	-11,325.00
Works, Public Works,				
Objective 010201 1. Improve fiscal resource mobilization				
Output 0001 Mobilize external revenue for payment of staff				
From other general government units	11,325.00	11,325.00	0.00	-11,325.00
1331001 Central Government - GOG Paid Salaries	11,325.00	11,325.00	0.00	-11,325.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
134 10 04 000 22	83,257.00	178,108.00	0.00	-83,257.00
Works, Feeder Roads,				
Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services				
Output 0001 Increase access to facilities and services				
From other general government units	83,257.00	178,108.00	0.00	-83,257.00
1331001 Central Government - GOG Paid Salaries	14,260.99	89,054.00	0.00	-14,260.99
1332003 Sector-specific asset transfers-decentralized departments	68,996.01	89,054.00	0.00	-68,996.01

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
134 11 01 000 22 Trade, Industry and Tourism, Office of Departmental Head,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				
<i>Output</i> 0001 Increased productivity in the private sector				
From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
134 12 00 000 22 Budget and Rating, ,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Mobilize external resources for payment of staff				
From other general government units	0.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
134 17 00 000 22 Birth and Death, ,	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Mobilize external revenue for payment of staff				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	3,343,309.74	3,402,158.52	870,890.95	-2,472,418.79

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	2,811,117.01		
Taxes on property					
1131001 collect basic rates from residents	0.10	600.00	6,000	6,000	6,500
1131002 collect property rate from 40% of 68,050,622.50 being rateabl	0.00	40,830.37	27,220,249	27,220,249	27,220,249
1131002 rates on govt property	18,000.00	18,000.00	1	1	1
1131001 arrears of basic rate	0.10	400.00	4,000	4,000	4,000
1131003 arrears on property rates	600.00	600.00	1	1	1
From other general government units					
1331001 GOG Compensation	460,453.14	460,453.14	1	1	1
1332001 DACF-Direct	779,411.00	779,411.00	1	1	1
1332002 DACF - MP Capital	84,000.00	84,000.00	1	1	1
1331008 School Feeding Programme	366,015.00	366,015.00	1	1	1
1331001 13% SSF Contribution	59,858.10	59,858.10	1	1	1
1332004 DDF Development	476,969.00	476,969.00	1	1	1
1331008 CWSA PH II	0.00	0.00	1	1	1
1331002 People with Disability (DACF 1.5%)	55,816.00	55,816.00	1	1	1
1331008 CBRDP	0.00	0.00	1	1	1
1331008 M-SHAP	0.00	0.00	1	1	1
1331005 HIPC	0.00	0.00	1	1	1
1331008 Poverty Alleviation	0.00	0.00	1	1	1
1331008 Social Intervention Programme	0.00	0.00	1	1	1
1331010 DDF Capacity Building Grant	47,467.00	47,467.00	1	1	1
1331006 Sanitation and Fumigation	212,000.00	212,000.00	1	1	1
1331008 GOG for security services	0.00	0.00	1	1	1
Property income [GFS]					
1412004 application forms	50.00	1,750.00	35	30	40
1412007 building permit	80.00	2,800.00	35	30	40
1412009 permit for erection of new communication masts	6,000.00	6,000.00	1	1	1
1412007 temporary structures	40.00	2,000.00	50	50	50
1415002 ground rent	250.00	500.00	2	2	2
1415012 rent from Assembly buildings	50.00	600.00	12	12	12
1415013 rent from low cost houses	240.00	960.00	4	4	4
1415012 market stores/stalls	36.00	1,080.00	30	30	40
1415013 junior staff quarters	144.00	864.00	6	6	6
1415012 bungalows	240.00	1,920.00	8	8	8
1412009 renewal permit/operational fee for communication masts	2,600.00	31,200.00	12	14	14
1412009 arrears for communication masts	1.00	1.00	1	1	1
Sales of goods and services					
1423006 funeral and burial permit	5.00	125.00	25	20	30
1422013 sand and stone winners	6.50	650.00	100	110	120
1423009 bill boards/sign boards	30.00	300.00	10	12	12
1423001 toll from all markets	0.40	50,848.00	127,120	127,150	127,150
1423002 slaughter house fees	455.00	1,820.00	4	4	4
1423015 lorry park tolls	0.60	7,526.40	12,544	12,550	12,550
1423010 exportation	1.20	43,200.00	36,000	36,000	36,000
1423011 marriage and divorce	20.00	600.00	30	30	30
1423017 sanitation fees(toilets/urinals)	0.15	9,750.00	65,000	65,000	65,000

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1422006 rice/corn/cassava mills	8.00	520.00	65	65	65
1422026 private clinics/maternity homes	20.00	140.00	7	7	7
1422018 pharmacy/chemical shops	24.00	528.00	22	22	22
1422057 private schools/institutions	200.00	800.00	4	4	4
1422038 tailors/seamstresses	15.00	330.00	22	25	25
1422017 hotels/guest/rest houses	50.00	400.00	8	8	8
1422030 entertainment/spinning	26.00	130.00	5	5	5
1422005 restaurant/chop bars	20.00	1,000.00	50	50	50
1422072 registration of contractors/suppliers	39.00	585.00	15	15	20
1423002 livestock & poultry (cattle dealers)	8.00	96.00	12	12	12
1422035 lotteries	7.00	70.00	10	10	12
1422023 communication/business centres	15.00	270.00	18	18	18
1422002 traditionaql healers/herbalists	15.00	180.00	12	12	12
1422001 palmwine/pito sellers	8.00	240.00	30	30	30
1422009 bakers/bakeries	15.00	180.00	12	12	15
1422045 registration of businesses/established companies	30.00	600.00	20	20	15
1422022 seats/canpy hirers	40.00	160.00	4	4	4
1422047 cassette/video libraries	13.00	52.00	4	4	4
1422033 stationery/newspaper vendors	40.00	320.00	8	8	10
1422011 other self employed/artisans	18.00	2,160.00	120	120	120
1422033 hardware stores	45.00	180.00	4	4	4
1422019 sawmills	20.00	60.00	3	3	3
1422061 susu collectors/money lenders	40.00	160.00	4	4	4
1423007 pounds	13.00	9,360.00	720	650	650
1422019 timber product dealers	26.00	130.00	5	5	5
1422003 hawkers	5.20	260.00	50	50	60
1422033 stores/kiosks	40.00	3,200.00	80	82	82
1422049 fitters/mechanics	20.00	300.00	15	18	20
1422007 beer/wine/akpeteshie sellers	20.00	2,000.00	100	120	120
1422020 commercial vehicles (stickers)	6.00	480.00	80	80	80
1422038 hair dressers/barbers	15.00	450.00	30	35	35
1422036 petroleum product sellers	200.00	1,800.00	9	10	10
1422044 financial institutions	500.00	3,000.00	6	6	6
1422010 Bicycles/drawcarts	1.50	150.00	100	100	100
1423014 Provide cesspit emptier services	80.00	5,760.00	72	85	110
Fines, penalties, and forfeits					
1430001 court/spot fines	30.00	360.00	12	12	12
Miscellaneous and unidentified revenue					
1450010 special/devt levy	1.00	6,000.00	6,000	6,000	6,500
1450010 tractor operators	20.00	40.00	2	3	3
1450010 registration/renewal of boat licences	7.00	210.00	30	30	30
1450010 unspecified receipts	500.00	500.00	1	1	1
1450010 GTV licences	1.00	1.00	1	1	1
1450010 overpayment receipts	1.00	1.00	1	1	1
1450010 unclaimed salaries/wages	1.00	1.00	1	1	1
1450010 sale of contract documents	30.00	750.00	25	30	30
1450010 security deposit	1.00	1.00	1	1	1
1450010 lorry park overseers	18.00	288.00	16	16	16

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<u>Agriculture...</u>		Total	394,622.70		
From foreign governments					
1311001 JICA Funds	23,443.29	23,443.29	1	1	1
From other general government units					
1331009 MOFA G&S	26,268.21	26,268.21	1	1	1
1331001 MOFA Compensation	332,870.00	332,870.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter permit	0.00	0.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Meat inspection	925.20	925.20	1	1	1
1450010 Movement permit	324.00	324.00	1	1	1
1450010 Farm visit	0.00	0.00	1	1	1
1450010 Post Motern Examinations	0.00	0.00	1	1	1
1450010 Treatments/vaccinations	10,792.00	10,792.00	1	1	1
<u>Physical Planning, Town and Country Planning.</u>		Total	3,146.86		
From other general government units					
1331001 Central Government Salary Grants	0.00	0.00	1	1	1
1331009 GOG - Goods & Services	2,985.09	2,985.09	1	1	1
1332003 GOG - Assets	161.77	161.77	1	1	1
<u>Social Welfare & Community Development, Social Welfare.</u>		Total	33,029.47		
From other general government units					
1331001 Central Government salary grants	24,787.31	24,787.31	1	1	1
1331009 GOG G&S	8,242.16	8,242.16	1	1	1
<u>Social Welfare & Community Development, Community Development.</u>		Total	6,811.70		
From other general government units					
1331001 Central Government salary grants	0.00	0.00	1	1	1
1331009 Community Development G&S	6,811.70	6,811.70	1	1	1
<u>Works, Public Works.</u>		Total	11,325.00		
From other general government units					
1331001 Public Works Department Compensation	11,325.00	11,325.00	1	1	1
1331008 GOG for establishing Works Department	0.00	0.00	1	1	1
<u>Works, Feeder Roads.</u>		Total	83,257.00		
From other general government units					
1331001 Feeder Roads G&S	14,260.99	14,260.99	1	1	1
1332003 Feeder Roads (Assets)	68,996.01	68,996.01	1	1	1
<u>Trade, Industry and Tourism, Office of Departmental Head.</u>		Total	0.00		
From other general government units					
1331008 GOG for services	0.00	0.00	1	1	1
<u>Budget and Rating...</u>		Total	0.00		
From other general government units					
1331001 Central Government salary grants	0.00	0.00	1	1	1
<u>Birth and Death...</u>		Total	0.00		

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
Central Government salary grants	0.00	0.00	1	1	1
<i>Grand Total</i>		3,343,309.74			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
South Dayi District - Kpeve		748,953	1,763,229	283,230	524,454	23,443	3,343,309
01 Central Administration		457,584	418,340	261,587	47,467	0	1,184,978
01 Administration (Assembly Office)		457,584	418,340	261,587	47,467	0	1,184,978
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		62,000	366,015	0	59,213	0	487,228
01 Office of Departmental Head		62,000	366,015	0	59,213	0	487,228
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		33,721	360,101	7,000	0	0	400,822
01 Office of District Medical Officer of Health		33,721	0	0	0	0	33,721
02 Environmental Health Unit		0	360,101	7,000	0	0	367,101
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		8,500	375,388	12,041	0	23,443	419,373
00		8,500	375,388	12,041	0	23,443	419,373
07 Physical Planning		0	3,147	1,550	0	0	4,697
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	1,550	0	0	4,697
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	95,657	51	0	0	95,708
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	88,845	50	0	0	88,895
03 Community Development		0	6,812	1	0	0	6,813
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		187,148	144,582	1,001	417,774	0	750,504
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		187,148	61,325	1	417,774	0	666,247
03 Water		0	0	1,000	0	0	1,000
04 Feeder Roads		0	83,257	0	0	0	83,257
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		0	1,045,398	1,054,412	1,055,852	178,747	3,334,408
0	Compensation of Employees	0	901,420	910,434	910,434	0	2,722,289
000	Compensation of Employees	0	901,420	910,434	910,434	0	2,722,289
0000	Compensation of Employees	0	901,420	910,434	910,434	0	2,722,289
	Compensation of employees [GFS]	0	901,420	910,434	910,434	0	2,722,289
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	722	722	729	729	2,902
102	2. Fiscal Policy Management	0	722	722	729	729	2,902
0102	1. Improve fiscal resource mobilization	0	722	722	729	729	2,902
	Use of goods and services	0	722	722	729	729	2,902
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	42,518	42,518	42,943	76,273	204,253
301	1. Accelerated Modernization of Agriculture	0	42,518	42,518	42,943	76,273	204,253
0301	1. Improve agricultural productivity	0	3,000	3,000	3,030	36,360	45,390
	Use of goods and services	0	3,000	3,000	3,030	36,360	45,390
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	39,518	39,518	39,913	39,913	158,863
	Use of goods and services	0	23,268	23,268	23,501	23,501	93,538
	Non Financial Assets	0	16,250	16,250	16,413	16,413	65,325
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	87,237	87,237	88,109	88,109	350,691
506	6. Human Settlements Development	0	86,404	86,404	87,268	87,268	347,344
0506	2. Restore spatial/land use planning system in Ghana	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
	Non Financial Assets	0	162	162	163	163	650
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	83,257	83,257	84,090	84,090	334,693
	Use of goods and services	0	14,261	14,261	14,404	14,404	57,329
	Non Financial Assets	0	68,996	68,996	69,686	69,686	277,364
511	11. Water and Environmental Sanitation and hygiene	0	833	833	841	841	3,347
0511	2. Accelerate the provision of affordable and safe water	0	833	833	841	841	3,347
	Use of goods and services	0	833	833	841	841	3,347

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	13,501	13,501	13,636	13,636	54,272
711	11. Access to Rights and Entitlement	0	13,501	13,501	13,636	13,636	54,272
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	13,501	13,501	13,636	13,636	54,272
	Use of goods and services	0	13,501	13,501	13,636	13,636	54,272
Financing:IGF-Retained Sources		29,031	283,230	283,834	286,063	202,151	1,055,278
0	Compensation of Employees	9,163	60,331	60,934	60,934	0	182,200
000	Compensation of Employees	9,163	60,331	60,934	60,934	0	182,200
0000	Compensation of Employees	9,163	60,331	60,934	60,934	0	182,200
	Compensation of employees [GFS]	9,163	60,331	60,934	60,934	0	182,200
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	153	153	155	155	615
102	2. Fiscal Policy Management	0	153	153	155	155	615
0102	1. Improve fiscal resource mobilization	0	153	153	155	155	615
	Use of goods and services	0	153	153	155	155	615
0102	2. Improve public expenditure management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,000	3,000	3,030	3,030	12,060
201	1. Private Sector Development	0	3,000	3,000	3,030	3,030	12,060
0201	6. Expand opportunities for job creation	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	11,989	11,989	12,109	12,109	48,197
301	1. Accelerated Modernization of Agriculture	0	11,989	11,989	12,109	12,109	48,197
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	11,989	11,989	12,109	12,109	48,197
	Non Financial Assets	0	11,989	11,989	12,109	12,109	48,197

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	9,500	9,500	9,595	9,595	38,190
506	6. Human Settlements Development	0	1,500	1,500	1,515	1,515	6,030
0506	2. Restore spatial/land use planning system in Ghana	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
511	11. Water and Environmental Sanitation and hygiene	0	8,000	8,000	8,080	8,080	32,160
0511	2. Accelerate the provision of affordable and safe water	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
0511	3. Accelerate the provision and improve environmental sanitation	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
	Non Financial Assets	0	1,500	1,500	1,515	1,515	6,030
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	19,868	198,257	198,257	200,240	177,262	774,016
702	2. Local Governance and Decentralization	19,868	198,257	198,257	200,240	177,262	774,016
0702	1. Ensure effective implementation of the Local Government Service Act	18,368	187,600	187,600	189,476	166,499	731,175
	Use of goods and services	16,014	158,100	158,100	159,681	142,259	618,140
	Social benefits [GFS]	0	500	500	505	505	2,010
	Other expense	2,354	29,000	29,000	29,290	23,735	111,025
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	1,500	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	1,500	1,500	1,500	1,515	1,515	6,030
0702	4. Strengthen functional relationship between assembly members and citizens	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,157	5,157	5,209	5,209	20,731
	Use of goods and services	0	5,157	5,157	5,209	5,209	20,731
Financing:CF (Assembly) Sources		10,321	748,953	923,223	692,256	611,456	2,975,888

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	61,685	61,685	62,302	62,302	247,974
201 1. Private Sector Development	0	61,685	61,685	62,302	62,302	247,974
0201 3. Pursue and expand market access	0	46,097	46,097	46,558	46,558	185,310
Non Financial Assets	0	46,097	46,097	46,558	46,558	185,310
0201 6. Expand opportunities for job creation	0	15,588	15,588	15,744	15,744	62,664
Non Financial Assets	0	15,588	15,588	15,744	15,744	62,664
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,500	8,500	89,385	8,585	114,970
301 1. Accelerated Modernization of Agriculture	0	8,000	8,000	88,880	8,080	112,960
0301 1. Improve agricultural productivity	0	8,000	8,000	88,880	8,080	112,960
Other expense	0	8,000	8,000	88,880	8,080	112,960
309 8. Community Participation in natural resource management	0	500	500	505	505	2,010
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	500	500	505	505	2,010
Use of goods and services	0	500	500	505	505	2,010
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	141,051	141,051	2,525	2,525	287,152
511 11. Water and Environmental Sanitation and hygiene	0	141,051	141,051	2,525	2,525	287,152
0511 3. Accelerate the provision and improve environmental sanitation	0	141,051	141,051	2,525	2,525	287,152
Non Financial Assets	0	141,051	141,051	2,525	2,525	287,152

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,602	95,721	274,991	96,678	96,678	564,068
601	1. Education	356	62,000	62,000	62,620	62,620	249,240
0601	1. Increase equitable access to and participation in education at all levels	356	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	356	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
0601	2. Improve quality of teaching and learning	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	4,000	4,000	4,040	4,040	16,080
603	3. Health	0	29,824	209,094	30,122	30,122	299,162
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,897	3,897	3,936	3,936	15,666
	Use of goods and services	0	3,897	3,897	3,936	3,936	15,666
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	17,927	197,197	18,106	18,106	251,337
	Non Financial Assets	0	17,927	197,197	18,106	18,106	251,337
604	4. HIV, AIDS, STDs, and TB	1,246	3,897	3,897	3,936	3,936	15,666
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	1,246	3,897	3,897	3,936	3,936	15,666
	Use of goods and services	1,246	3,897	3,897	3,936	3,936	15,666

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	8,719	441,996	436,996	441,366	441,366	1,761,724
702	2. Local Governance and Decentralization	8,719	421,996	416,996	421,166	421,166	1,681,324
0702	1. Ensure effective implementation of the Local Government Service Act	8,719	405,099	405,099	409,150	409,150	1,628,498
	Use of goods and services	8,719	172,497	172,497	174,222	174,222	693,438
	Non Financial Assets	0	232,602	232,602	234,928	234,928	935,060
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	13,000	8,000	8,080	8,080	37,160
	Non Financial Assets	0	13,000	8,000	8,080	8,080	37,160
0702	4. Strengthen functional relationship between assembly members and citizens	0	3,897	3,897	3,936	3,936	15,666
	Other expense	0	3,897	3,897	3,936	3,936	15,666
710	10. Public Safety and Security	0	20,000	20,000	20,200	20,200	80,400
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Financing:CF (MP) Sources		11,404	84,000	84,000	84,840	84,840	337,680
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	11,404	84,000	84,000	84,840	84,840	337,680
702	2. Local Governance and Decentralization	11,404	84,000	84,000	84,840	84,840	337,680
0702	1. Ensure effective implementation of the Local Government Service Act	11,404	84,000	84,000	84,840	84,840	337,680
	Other expense	11,404	84,000	84,000	84,840	84,840	337,680
Financing:DACF Central Sources		3,589	633,831	633,831	640,169	640,169	2,548,001
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	212,000	214,120	214,120	852,240
511	11. Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	214,120	852,240
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	82,000	82,000	82,820	82,820	329,640
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	366,015	366,015	369,675	369,675	1,471,380
601	1. Education	0	366,015	366,015	369,675	369,675	1,471,380
0601	2. Improve quality of teaching and learning	0	366,015	366,015	369,675	369,675	1,471,380
	Grants	0	366,015	366,015	369,675	369,675	1,471,380
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,589	55,816	55,816	56,374	56,374	224,380
711	11. Access to Rights and Entitlement	3,589	55,816	55,816	56,374	56,374	224,380
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	3,589	55,816	55,816	56,374	56,374	224,380
	Use of goods and services	3,089	28,435	28,435	28,719	28,719	114,308
	Other expense	500	27,381	27,381	27,655	27,655	110,073
Financing:JICA Sources		0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0301	5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:Non-Gov Sources		0	23,443	23,443	23,678	23,678	94,242
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	23,443	23,443	23,678	23,678	94,242
301	1. Accelerated Modernization of Agriculture	0	23,443	23,443	23,678	23,678	94,242
0301	1. Improve agricultural productivity	0	22,443	22,443	22,668	22,668	90,222
	Use of goods and services	0	22,443	22,443	22,668	22,668	90,222
0301	5. Promote livestock and poultry development for food security and income	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Financing:DDF Sources		142,148	524,454	432,415	436,739	436,739	1,830,346
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	99,966	417,774	417,774	421,951	421,951	1,679,450
201	1. Private Sector Development	99,966	417,774	417,774	421,951	421,951	1,679,450
0201	3. Pursue and expand market access	99,966	417,774	417,774	421,951	421,951	1,679,450
	Non Financial Assets	99,966	417,774	417,774	421,951	421,951	1,679,450

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	59,213	0	0	0	59,213
601	1. Education	0	59,213	0	0	0	59,213
0601	2. Improve quality of teaching and learning	0	59,213	0	0	0	59,213
	Non Financial Assets	0	59,213	0	0	0	59,213
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	42,182	47,467	14,641	14,787	14,787	91,683
702	2. Local Governance and Decentralization	42,182	47,467	14,641	14,787	14,787	91,683
0702	1. Ensure effective implementation of the Local Government Service Act	42,182	41,487	14,641	14,787	14,787	85,703
	Use of goods and services	42,182	14,641	14,641	14,787	14,787	58,857
	Non Financial Assets	0	26,846	0	0	0	26,846
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,980	0	0	0	5,980
	Use of goods and services	0	5,980	0	0	0	5,980
0702	4. Strengthen functional relationship between assembly members and citizens	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Grand Total		196,493	3,343,309	3,435,158	3,219,596	2,177,780	12,175,843

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
South Dayi District - Kpeve						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		9,163.2	961,751.3	971,368.8	971,368.8	2,904,489.0
Sub total		9,163.2	961,751.3	971,368.8	971,368.8	2,904,489.0
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	875.0	875.0	883.8	2,633.8
Sub total		0.0	875.0	875.0	883.8	2,633.8
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
020103 3. Pursue and expand market access						
31 Non Financial Assets		99,966.5	463,870.7	463,870.7	468,509.4	1,396,250.9
Sub total		99,966.5	463,870.7	463,870.7	468,509.4	1,396,250.9
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	15,588.0	15,588.0	15,743.9	46,919.9
Sub total		0.0	18,588.0	18,588.0	18,773.9	55,949.9
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	25,443.3	25,443.3	25,697.7	76,584.3
28 Other expense		0.0	8,000.0	8,000.0	88,880.0	104,880.0
Sub total		0.0	33,443.3	33,443.3	114,577.7	181,464.3
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	23,268.2	23,268.2	23,500.9	70,037.3
31 Non Financial Assets		0.0	28,239.4	28,239.4	28,521.8	85,000.6
Sub total		0.0	51,507.6	51,507.6	52,022.7	155,037.9
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
030901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
050602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	4,485.1	4,485.1	4,529.9	13,500.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	4,646.9	4,646.9	4,693.3	13,987.0
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	14,261.0	14,261.0	14,403.6	42,925.6
31 Non Financial Assets		0.0	68,996.0	68,996.0	69,686.0	207,678.0
Sub total		0.0	83,257.0	83,257.0	84,089.6	250,603.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	1,832.7	1,832.7	1,851.0	5,516.4
Sub total		0.0	1,832.7	1,832.7	1,851.0	5,516.4
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	85,500.0	85,500.0	86,355.0	257,355.0
28 Other expense		0.0	82,000.0	82,000.0	82,820.0	246,820.0
31 Non Financial Assets		0.0	192,551.0	192,551.0	54,540.0	439,642.0
Sub total		0.0	360,051.0	360,051.0	223,715.0	943,817.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		356.4	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		356.4	50,000.0	50,000.0	50,500.0	150,500.0
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
26 Grants		0.0	366,015.0	366,015.0	369,675.2	1,101,705.2
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	59,213.3	0.0	0.0	59,213.3
Sub total		0.0	437,228.3	378,015.0	381,795.2	1,197,038.4
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	3,897.0	3,897.0	3,936.0	11,730.0
Sub total		0.0	3,897.0	3,897.0	3,936.0	11,730.0
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	17,927.0	197,197.0	18,106.3	233,230.3
Sub total		0.0	17,927.0	197,197.0	18,106.3	233,230.3
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		1,246.0	3,897.0	3,897.0	3,936.0	11,730.0
Sub total		1,246.0	3,897.0	3,897.0	3,936.0	11,730.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		66,914.4	345,238.0	345,238.0	348,690.4	1,039,166.4
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		13,757.7	113,000.0	113,000.0	114,130.0	340,130.0
31 Non Financial Assets		0.0	259,448.0	232,602.0	234,928.0	726,978.0
Sub total		80,672.1	718,186.0	691,340.0	698,253.4	2,107,779.4
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		1,500.0	7,480.0	1,500.0	1,515.0	10,495.0
31 Non Financial Assets		0.0	13,000.0	8,000.0	8,080.0	29,080.0
Sub total		1,500.0	20,480.0	9,500.0	9,595.0	39,575.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
28 Other expense		0.0	3,897.0	3,897.0	3,936.0	11,730.0
Sub total		0.0	7,897.0	7,897.0	7,976.0	23,770.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,157.0	5,157.0	5,208.6	15,522.6
Sub total		0.0	5,157.0	5,157.0	5,208.6	15,522.6
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		3,089.0	41,935.3	41,935.3	42,354.6	126,225.2
28 Other expense		500.0	27,381.3	27,381.3	27,655.1	82,417.6
Sub total		3,589.0	69,316.5	69,316.5	70,009.7	208,642.8
Total		196,493.1	3,343,309.3	3,435,157.6	3,219,596.2	9,998,063.1

Expenditure by Economic Classification and Source of Financing

In GH¢

	2011	2012		2013	2014	2015
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	196,493	196,493	196,493	3,343,309	3,435,158	3,219,596
Financing:Central GoG Sources	0	0	0	1,045,398	1,054,412	1,055,852
21 Compensation of employees [GFS]	0	0	0	901,420	910,434	910,434
211 Wages and Salaries	0	0	0	799,112	807,103	807,103
21110 Established Position	0	0	0	779,587	787,382	787,382
21111 Non Established Position	0	0	0	10,231	10,333	10,333
21112 Other Allowances	0	0	0	9,295	9,388	9,388
212 Social Contributions	0	0	0	102,308	103,331	103,331
21210 National Insurance Contributions	0	0	0	102,308	103,331	103,331
22 Use of goods and services	0	0	0	58,570	58,570	59,155
221 Use of goods and services	0	0	0	58,570	58,570	59,155
22101 Materials - Office Supplies	0	0	0	11,086	11,086	11,197
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	20,693	20,693	20,900
22106 Repairs - Maintenance	0	0	0	16,261	16,261	16,424
22107 Training - Seminars - Conferences	0	0	0	10,129	10,129	10,230
22109 Special Services	0	0	0	400	400	404
31 Non Financial Assets	0	0	0	85,408	85,408	86,262
311 Fixed Assets	0	0	0	72,158	72,158	72,879
31113 Other structures	0	0	0	68,996	68,996	69,686
31121 Transport - equipment	0	0	0	162	162	163
31122 Other machinery - equipment	0	0	0	3,000	3,000	3,030
312 Inventories	0	0	0	13,250	13,250	13,383
31221 Materials - supplies	0	0	0	5,750	5,750	5,808
31222 Work - progress	0	0	0	7,500	7,500	7,575
Financing:IGF-Retained Sources	29,031	29,031	29,031	283,230	283,834	286,063
21 Compensation of employees [GFS]	9,163	9,163	9,163	60,331	60,934	60,934
211 Wages and Salaries	8,482	8,482	8,482	53,338	53,871	53,871
21110 Established Position	0	0	0	5,760	5,818	5,818
21111 Non Established Position	3,876	3,876	3,876	19,116	19,307	19,307
21112 Other Allowances	4,606	4,606	4,606	28,462	28,747	28,747
212 Social Contributions	682	682	682	6,993	7,063	7,063
21210 National Insurance Contributions	682	682	682	6,993	7,063	7,063
22 Use of goods and services	17,514	17,514	17,514	179,910	179,910	181,709
221 Use of goods and services	17,514	17,514	17,514	179,910	179,910	181,709
22101 Materials - Office Supplies	6,576	6,576	6,576	33,552	33,552	33,888
22102 Utilities	2,311	2,311	2,311	15,100	15,100	15,251
22103 General Cleaning	25	25	25	1,500	1,500	1,515
22104 Rentals	50	50	50	3,000	3,000	3,030
22105 Travel - Transport	3,243	3,243	3,243	39,500	39,500	39,895
22106 Repairs - Maintenance	1,723	1,723	1,723	24,500	24,500	24,745
22107 Training - Seminars - Conferences	934	934	934	35,258	35,258	35,611
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	2,342	2,342	2,342	19,500	19,500	19,695
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	310	310	310	5,000	5,000	5,050

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	500	500	505
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505
28 Other expense	2,354	2,354	2,354	29,000	29,000	29,290
282 Miscellaneous other expense	2,354	2,354	2,354	29,000	29,000	29,290
28210 General Expenses	2,354	2,354	2,354	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	13,489	13,489	13,624
311 Fixed Assets	0	0	0	13,489	13,489	13,624
31112 Non residential buildings	0	0	0	11,989	11,989	12,109
31122 Other machinery - equipment	0	0	0	1,500	1,500	1,515
Financing:CF (Assembly) Sources	10,321	10,321	10,321	748,953	923,223	692,256
22 Use of goods and services	9,965	9,965	9,965	216,791	216,791	218,959
221 Use of goods and services	9,965	9,965	9,965	216,791	216,791	218,959
22101 Materials - Office Supplies	1,246	1,246	1,246	11,897	11,897	12,016
22107 Training - Seminars - Conferences	0	0	0	34,012	34,012	34,352
22109 Special Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	8,719	8,719	8,719	155,882	155,882	157,441
28 Other expense	356	356	356	25,897	25,897	106,956
282 Miscellaneous other expense	356	356	356	25,897	25,897	106,956
28210 General Expenses	356	356	356	25,897	25,897	106,956
31 Non Financial Assets	0	0	0	506,265	680,535	366,341
311 Fixed Assets	0	0	0	488,338	483,338	348,235
31111 Dwellings	0	0	0	218,220	218,220	220,402
31112 Non residential buildings	0	0	0	67,190	67,190	67,862
31113 Other structures	0	0	0	183,203	183,203	45,099
31122 Other machinery - equipment	0	0	0	11,725	6,725	6,792
31131 Infrastructure assets	0	0	0	8,000	8,000	8,080
312 Inventories	0	0	0	17,927	197,197	18,106
31222 Work - progress	0	0	0	17,927	197,197	18,106
Financing:CF (MP) Sources	11,404	11,404	11,404	84,000	84,000	84,840
28 Other expense	11,404	11,404	11,404	84,000	84,000	84,840
282 Miscellaneous other expense	11,404	11,404	11,404	84,000	84,000	84,840
28210 General Expenses	11,404	11,404	11,404	84,000	84,000	84,840
Financing:DACF Central Sources	3,589	3,589	3,589	633,831	633,831	640,169
22 Use of goods and services	3,089	3,089	3,089	108,435	108,435	109,519
221 Use of goods and services	3,089	3,089	3,089	108,435	108,435	109,519
22101 Materials - Office Supplies	2,878	2,878	2,878	18,458	18,458	18,643
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	211	211	211	9,977	9,977	10,076
26 Grants	0	0	0	366,015	366,015	369,675
263 To other general government units	0	0	0	366,015	366,015	369,675
26311 Re-Current	0	0	0	366,015	366,015	369,675
28 Other expense	500	500	500	109,381	109,381	110,475
282 Miscellaneous other expense	500	500	500	109,381	109,381	110,475
28210 General Expenses	500	500	500	109,381	109,381	110,475

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
Financing:JICA Sources	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
Financing:Non-Gov Sources	0	0	0	23,443	23,443	23,678
22 Use of goods and services	0	0	0	23,443	23,443	23,678
221 Use of goods and services	0	0	0	23,443	23,443	23,678
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	20,943	20,943	21,153
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Financing:DDF Sources	142,148	142,148	142,148	524,454	432,415	436,739
22 Use of goods and services	42,182	42,182	42,182	20,621	14,641	14,787
221 Use of goods and services	42,182	42,182	42,182	20,621	14,641	14,787
22107 Training - Seminars - Conferences	42,182	42,182	42,182	20,621	14,641	14,787
31 Non Financial Assets	99,966	99,966	99,966	503,833	417,774	421,951
311 Fixed Assets	99,966	99,966	99,966	503,833	417,774	421,951
31112 Non residential buildings	0	0	0	59,213	0	0
31113 Other structures	99,966	99,966	99,966	417,774	417,774	421,951
31122 Other machinery - equipment	0	0	0	26,846	0	0
Grand Total	196,493	196,493	196,493	3,343,309	3,435,158	3,219,596

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
South Dayi District - Kpeve	901,420	301,258	591,673	1,794,351	60,331	209,410	13,489	283,230	633,831	0	0	0	0	44,064	503,833	547,897	2,709,478
Central Administration	334,338	196,396	261,190	791,924	60,331	201,256	0	261,587	0	0	0	0	0	20,621	26,846	47,467	1,184,978
Administration (Assembly Office)	334,338	196,396	261,190	791,924	60,331	201,256	0	261,587	0	0	0	0	0	20,621	26,846	47,467	1,184,978
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	22,000	40,000	62,000	0	0	0	0	366,015	0	0	0	0	0	59,213	59,213	121,213
Office of Departmental Head	0	22,000	40,000	62,000	0	0	0	0	366,015	0	0	0	0	0	59,213	59,213	121,213
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	198,101	15,794	17,927	231,822	0	5,500	1,500	7,000	162,000	0	0	0	0	0	0	0	238,822
Office of District Medical Officer of Health	0	15,794	17,927	33,721	0	0	0	0	0	0	0	0	0	0	0	0	33,721
Environmental Health Unit	198,101	0	0	198,101	0	5,500	1,500	7,000	162,000	0	0	0	0	0	0	0	205,101
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	332,870	34,768	16,250	383,888	0	52	11,989	12,041	0	0	0	0	0	23,443	0	23,443	419,373
Physical Planning	0	2,985	162	3,147	0	1,550	0	1,550	0	0	0	0	0	0	0	0	4,697
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	1,550	0	1,550	0	0	0	0	0	0	0	0	4,697
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	24,787	15,053	0	39,841	0	51	0	51	55,816	0	0	0	0	0	0	0	39,892
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,787	8,242	0	33,029	0	50	0	50	55,816	0	0	0	0	0	0	0	33,079
Community Development	0	6,812	0	6,812	0	1	0	1	0	0	0	0	0	0	0	0	6,813
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	11,325	14,261	256,144	281,730	0	1,001	0	1,001	50,000	0	0	0	0	0	417,774	417,774	700,504
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	11,325	0	187,148	198,473	0	1	0	1	50,000	0	0	0	0	0	417,774	417,774	616,247
Water	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Feeder Roads	0	14,261	68,996	83,257	0	0	0	0	0	0	0	0	0	0	0	0	83,257
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
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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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	01 001	Central GoG	<i>Total By Funding</i>			334,340	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101000	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)					
Location Code	0409100	South Dayi - Kpeve					

							Compensation of employees [GFS]			334,338	
Objective	000000	<i>Compensation of Employees</i>									334,338
National Strategy	0000000	<i>Compensation of Employees</i>									334,338
Output	0000				Yr.1	Yr.2	Yr.3			334,338	
					0	0	0				
Activity	000000				0.0	0.0	0.0			334,338	
Wages and Salaries										297,270	
	21110	Established Position								285,143	
	2111001	Established Post								285,143	
	21111	Non Established Position								2,832	
	2111102	Monthly paid & casual labour								2,832	
	21112	Other Allowances								9,295	
	2111234	Fuel Allowance								7,825	
	2111245	Domestic Servants Allowance								1,470	
Social Contributions										37,069	
	21210	National Insurance Contributions								37,069	
	2121001	13% SSF Contribution								37,069	
Use of goods and services										2	
Objective	010201	<i>1. Improve fiscal resource mobilization</i>									2
National Strategy	1020107	<i>1.7 Mobilise external resources on concessionary basis for development</i>									1
Output	0001	<i>Increase external funds mobilisation by 30% by end of 2013</i>						Yr.1	Yr.2	Yr.3	1
					1	1	1				
Activity	000019	<i>Prepare quarterly and annual progress reports</i>						1.0	1.0	1.0	1
Use of goods and services										1	
	22107	Training - Seminars - Conferences								1	
	2210701	Training Materials								1	
National Strategy	1020108	<i>1.8 Ensure expeditious utilisation of all aid inflows</i>									1
Output	0001	<i>Increase external funds mobilisation by 30% by end of 2013</i>						Yr.1	Yr.2	Yr.3	1
					1	1	1				
Activity	000013	<i>Prepare monthly financial statement on use of external funds</i>						1.0	1.0	1.0	1
Use of goods and services										1	
	22101	Materials - Office Supplies								1	
	2210101	Printed Material & Stationery								1	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	261,587
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101000	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)					
Location Code	0409100	South Dayi - Kpeve					

Compensation of employees [GFS]							60,331
Objective	000000	Compensation of Employees					60,331
National Strategy	0000000	Compensation of Employees					60,331
Output	0000		Yr.1	Yr.2	Yr.3		60,331
			0	0	0		
Activity	000000		0.0	0.0	0.0		60,331

Wages and Salaries							53,338
21110	Established Position						5,760
2111001	Established Post						5,760
21111	Non Established Position						19,116
2111102	Monthly paid & casual labour						15,576
2111106	Limited Engagements						3,540
21112	Other Allowances						28,462
2111224	Traditional Authority Allowance						4,000
2111225	Commissions						20,000
2111238	Overtime Allowance						400
2111243	Transfer Grants						3,000
2111248	Special Allowance/Honorarium						1,062
Social Contributions							6,993
21210	National Insurance Contributions						6,993
2121001	13% SSF Contribution						2,393
2121004	End of Service Benefit (ESB)						4,600

Use of goods and services							171,756
Objective	020106	6. Expand opportunities for job creation					3,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development					3,000
Output	0001	Promote and create productive employment opportunities in all sectors through government and private sector initiatives	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Attend Regional Trade and Investment Fair at Ho	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22107	Training - Seminars - Conferences						3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					158,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					158,100
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3		158,100
			1	1	1		
Activity	000001	Pay sitting allowance for attending Assembly meetings	1.0	1.0	1.0		9,000

Use of goods and services							9,000
22109	Special Services						9,000
2210905	Assembly Members Sitings All						9,000

Activity	000002	Pay T&T allowance for staff (local travel cost)	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22105	Travel - Transport						2,000
2210511	Local travel cost						2,000

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

Activity	000003	Pay Night Allowance for DA Staff	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210510	Night allowances				2,000
Activity	000004	Pay Other T&T allowances	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
Activity	000005	Pay T&T for Assembly meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22109	Special Services				6,000
	2210904	Assembly Members Special Allow				6,000
Activity	000006	Entertain participants at official meetings and functions	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210103	Refreshment Items				5,000
Activity	000007	Purchase of stationary	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Activity	000008	Pay for the cost of Printing materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000009	Pay Training and Workshops Expenses	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
	22107	Training - Seminars - Conferences				17,000
	2210701	Training Materials				17,000
Activity	000010	Accommodate official guests	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22104	Rentals				3,000
	2210404	Hotel Accommodations				3,000
Activity	000011	Pay Bank charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22111	Other Charges - Fees				1,500
	2211101	Bank Charges				1,500
Activity	000012	Pay Electricity Bills	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22102	Utilities				10,000
	2210201	Electricity charges				10,000
Activity	000013	Pay Water Bills	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22102	Utilities				2,500
	2210202	Water				2,500
Activity	000014	Pay Postal Charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22102	Utilities				600
	2210204	Postal Charges				600

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

Activity	000016	Pay for telecommunication charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210203	Telecommunications				2,000
Activity	000017	Pay for public relations and education expenses	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210711	Public Education & Sensitization				1,500
Activity	000018	Cater for protocol services	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210113	Feeding Cost				4,000
Activity	000019	Pay for library and publication expenses	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22101	Materials - Office Supplies				4,500
	2210115	Textbooks & Library Books				4,500
Activity	000021	Maintain office equipments	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210606	Maintenance of General Equipment				5,000
Activity	000022	maintain office machines	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22106	Repairs - Maintenance				7,000
	2210605	Maintenance of Machinery & Plant				7,000
Activity	000023	maintain office furnitures	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Activity	000024	Maintain Assembly buildings	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22106	Repairs - Maintenance				3,500
	2210603	Repairs of Office Buildings				3,500
Activity	000025	Maintain other assembly properties	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	22106	Repairs - Maintenance				3,500
	2210611	Markets				3,500
Activity	000027	Pay for Sanitation/waste management expenses (cleansing materials)	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22103	General Cleaning				1,500
	2210301	Cleaning Materials				1,500
Activity	000028	Cater for Epidemic/first aid(drugs)	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210105	Drugs				500
Activity	000029	Pay for Traditional authorities expenses(official celebrations)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210902	Official Celebrations				2,000

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

Activity	000031	Cater for Parks and gardens(recreational parks) expenses	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210615	Recreational Parks				1,500
Activity	000032	Cater for Disaster management(emergency works) expenses	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22112	Emergency Services				5,000
	2211203	Emergency Works				5,000
Activity	000035	Celebrate Anniversaries(official celebrations)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210902	Official Celebrations				2,000
Activity	000037	Purchase value books(Specialised stock)	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210110	Specialised Stock				6,000
Activity	000039	Undertake Monitoring and evaluation of District Assembly Development Projects	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210702	Visits, Conferences / Seminars (Local)				6,000
Activity	000043	Pay running Cost of official Vehicle	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22105	Travel - Transport				18,000
	2210505	Running Cost - Official Vehicles				18,000
Activity	000044	Pay Maintenance cost of official vehicle	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210502	Maintenance & Repairs - Official Vehicles				15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				1,500
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Prepare and gazette annual fee fixing resolution	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210101	Printed Material & Stationery				1,500
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				4,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				4,000
Output	0001	Strong functional relationship between assembly members and citizens	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Organise town hall sessions for local level participation in development initiatives	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210103	Refreshment Items				4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,156
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,356

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

Output	0001	Increase fiscal revenue mobilisation by 23%	Yr.1	Yr.2	Yr.3	4,356
			1	1	1	
Activity	000070	recruit 10 Commissioned Collectors	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210710 Staff Development				500
Activity	000074	Train Revenue Collectors	1.0	1.0	1.0	3,856
		Use of goods and services				3,856
		22107 Training - Seminars - Conferences				3,856
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,856
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				800
Output	0001	Increase fiscal revenue mobilisation by 23%	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000071	Educate residents on tax payment/revenue generation to the Assembly	1.0	1.0	1.0	800
		Use of goods and services				800
		22107 Training - Seminars - Conferences				800
		2210711 Public Education & Sensitization				800
Social benefits [GFS]						500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				500
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000030	Refund Medical expenses	1.0	1.0	1.0	500
		Employer social benefits				500
		27311 Employer Social Benefits - Cash				500
		2731103 Refund of Medical Expenses				500
Other expense						29,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				29,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				29,000
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3	29,000
			1	1	1	
Activity	000015	Insure all official vehicles	1.0	1.0	1.0	16,000
		Miscellaneous other expense				16,000
		28210 General Expenses				16,000
		2821001 Insurance and compensation				16,000
Activity	000020	Pay for other general expenses	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821004 DA's				4,000
Activity	000026	Pay Donations to Assembly's clients	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821009 Donations				1,500
Activity	000033	Pay Legal expenses(professional fees)	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821002 Professional fees				6,000

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

Activity	000034	Pay for Adverts/public announcements	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
	28210	General Expenses				1,000
	2821004	DA's				1,000
Activity	000036	Pay Refunds(DA general expenses)	1.0	1.0	1.0	500
Miscellaneous other expense						500
	28210	General Expenses				500
	2821004	DA's				500

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	07 004	CF (Assembly)		Total By Funding		457,584		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1340101000	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								187,497
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						172,497
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						172,497
Output	0001	Improved capacity of District Assembly in effective local governance service delivery		Yr.1	Yr.2	Yr.3		13,615
				1	1	1		
Activity	000002	Organize courses, seminars and workshops for staff development		1.0	1.0	1.0		13,615
Use of goods and services								13,615
22107 Training - Seminars - Conferences								13,615
2210709 Seminars/Conferences/Workshops/Meetings Expenses								13,615
Output	0002	Improved local governance service delivery		Yr.1	Yr.2	Yr.3		158,882
				1	1	1		
Activity	000038	Cater for Contingencies		1.0	1.0	1.0		155,882
Use of goods and services								155,882
22112 Emergency Services								155,882
2211202 Refurbishment Contingency								155,882
Activity	000040	Pay Traditional authority allowances		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						15,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems						15,000
Output	0001	Improve capacity of security agencies in the District		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000015	Maintain law and order in the district		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210909 Operational Enhancement Expenses								15,000
Other expense								8,897
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						3,897
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						3,897
Output	0001	Strong functional relationship between assembly members and citizens		Yr.1	Yr.2	Yr.3		3,897
				1	1	1		
Activity	000004	Contribution to NALAG activities		1.0	1.0	1.0		3,897
Miscellaneous other expense								3,897
28210 General Expenses								3,897
2821010 Contributions								3,897
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						5,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems						5,000
Output	0001	Improve capacity of security agencies in the District		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		

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

Activity	000013	Other disaster management activities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Non Financial Assets						261,190
Objective	020106	6. Expand opportunities for job creation				15,588
National Strategy	2010603	6.3 Promote deeper and wider application of local content law				15,588
Output	0001	Promote and create productive employment opportunities in all sectors through government and private sector initiatives	Yr.1 1	Yr.2 1	Yr.3 1	15,588
Activity	000002	Support to Self Help Projects	1.0	1.0	1.0	15,588
		Fixed Assets				15,588
		31111 Dwellings				15,588
		3111101 Buildings and other structures				15,588
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				232,602
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				23,245
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1 1	Yr.2 1	Yr.3 1	23,245
Activity	000001	Complete the construction of 1No. Area Council Office at Peki	1.0	1.0	1.0	23,245
		Fixed Assets				23,245
		31112 Non residential buildings				23,245
		3111204 Office Buildings				23,245
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				209,357
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1 1	Yr.2 1	Yr.3 1	209,357
Activity	000004	Construct 1No. Senior Staff Bungalow	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31111 Dwellings				70,000
		3111103 Bungalows/Palace				70,000
Activity	000006	Complete the construction of 1No. Senior Staff Bungalow	1.0	1.0	1.0	24,500
		Fixed Assets				24,500
		31111 Dwellings				24,500
		3111103 Bungalows/Palace				24,500
Activity	000007	Complete the construction of 1No. Semi-detached bungalow	1.0	1.0	1.0	91,716
		Fixed Assets				91,716
		31111 Dwellings				91,716
		3111103 Bungalows/Palace				91,716
Activity	000014	Fence DCE's Bungalow at Kpeve	1.0	1.0	1.0	6,416
		Fixed Assets				6,416
		31111 Dwellings				6,416
		3111103 Bungalows/Palace				6,416
Activity	000015	Prepare DMTDP for 2014-2017	1.0	1.0	1.0	6,725
		Fixed Assets				6,725
		31122 Other machinery - equipment				6,725
		3112207 Other Assets				6,725
Activity	000016	Extend electricity and water to completed projects	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31111 Dwellings				10,000

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

3111101 Buildings and other structures					10,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			13,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			8,000	
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3	8,000
Activity	000006	Procure furniture for Assembly Office and Bungalows	1	1	1	8,000

Fixed Assets					8,000
31131 Infrastructure assets					8,000
3113108 Purchase of Furniture & Fittings					8,000

National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels			5,000	
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3	5,000
Activity	000007	Connect DA Offices to Internet Services (Local Area Network) and network critical offices	1.0	0.0	0.0	5,000

Fixed Assets					5,000
31122 Other machinery - equipment					5,000
3112204 Installation of Networking & ICT equipments					5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	07 008	CF (MP)	Total By Funding 84,000	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1340101000	South Dayi District - Kpeve Central Administration Administration (Assembly Office)		
Location Code	0409100	South Dayi - Kpeve		

		Other expense			84,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			84,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			84,000	
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3	84,000
Activity	000042	Utilise MP's Constituency Common Fund	1.0	1.0	1.0	84,000

Miscellaneous other expense					84,000
28210 General Expenses					84,000
2821009 Donations					84,000

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	01 951	DDF			Total By Funding		47,467	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1340101000	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								20,621
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						14,641
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						14,641
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3			14,641
Activity	000010	Undertake capacity building for staff under DDF	1	1	1			14,641
Use of goods and services								14,641
22107 Training - Seminars - Conferences								14,641
2210710 Staff Development								14,641
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						5,980
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						5,980
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3			5,980
Activity	000004	Build capacity of Sub-structures (UTAs) on local governance and preparation of sub-district development plans	1	1	1			5,980
Use of goods and services								5,980
22107 Training - Seminars - Conferences								5,980
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,980
Non Financial Assets								26,846
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						26,846
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						26,846
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3			26,846
Activity	000017	Procure office equipment for DPCU	1	1	1			26,846
Fixed Assets								26,846
31122 Other machinery - equipment								26,846
3112208 Computers and accessories								26,846
Total Cost Centre								1,184,978

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	01 004	CF (Assembly)						Total By Funding 62,000
Function Code	70980	Education n.e.c						
Organisation	1340301000	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services								13,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						5,000
Output	0002	Basic School Infrastructure, Facilities and Services Provided and Improved	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support to Sports and Culture Development	1	1	1			5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210118 Sports, Recreational & Cultural Materials								5,000

Objective	060102	2. Improve quality of teaching and learning						8,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						8,000
Output	0002	Science, Mathematics, Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Support STMIE Clinic annually	1	1	1			8,000

Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000

Other expense								9,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						5,000
Output	0001	Physical access to second cycle education in the underserved areas increased	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Financial assistance to needy students	1	1	1			5,000

Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821019 Scholarship & Bursaries								5,000

Objective	060102	2. Improve quality of teaching and learning						4,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0002	Science, Mathematics, Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3			4,000
Activity	000002	Organise Best Teacher Awards	1	1	1			4,000

Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821008 Awards & Rewards								4,000

Non Financial Assets								40,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,000
Output	0002	Basic School Infrastructure, Facilities and Services Provided and Improved	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			

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

Activity	000003	Complete HIPC 3-unit JHS Classroom block at Kaira	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 017	DACF Central				Total By Funding
Function Code	70980	Education n.e.c				366,015
Organisation	1340301000	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head				
Location Code	0409100	South Dayi - Kpeve				

Grants 366,015

Objective	060102	2. Improve quality of teaching and learning				366,015
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				366,015
Output	0002	Science,Mathematics,Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3	366,015
			1	1	1	
Activity	000003	Payment to School Feeding Caterers	1.0	1.0	1.0	366,015

To other general government units						366,015
26311 Re-Current						366,015
2631107 School Feeding Proram and Other Inflows						366,015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70980	Education n.e.c				59,213
Organisation	1340301000	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head				
Location Code	0409100	South Dayi - Kpeve				

Non Financial Assets 59,213

Objective	060102	2. Improve quality of teaching and learning				59,213
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				59,213
Output	0002	Science,Mathematics,Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3	59,213
			1	1	1	
Activity	000004	Construct 7 NO. kitchens for the Ghana School Feeding Programme in the District	1.0	1.0	1.0	59,213

Fixed Assets						59,213
31112 Non residential buildings						59,213
3111205 School Buildings						59,213

Total Cost Centre 487,228

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	07 004	CF (Assembly)		Total By Funding			33,721	
Function Code	70721	General Medical services (IS)						
Organisation	1340401000	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								15,794
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						8,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						8,000
Output	0001	Quality health service improved		Yr.1	Yr.2	Yr.3		8,000
Activity	000002	Support NID activities		1	1	1		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						3,897
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						3,897
Output	0001	Incidence of malaria and other diseases reduced by 30%		Yr.1	Yr.2	Yr.3		3,897
Activity	000001	Support malaria control programmes		1	1	1		3,897
Use of goods and services								3,897
22107 Training - Seminars - Conferences								3,897
2210711 Public Education & Sensitization								3,897
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,897
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						3,897
Output	0001	50% reduction in the incidence of HIV/AIDS and other STIs by December 2013		Yr.1	Yr.2	Yr.3		3,897
Activity	000001	District response to HIV/AIDS (DACF Counterpart Funding)		1	1	1		3,897
Use of goods and services								3,897
22101 Materials - Office Supplies								3,897
2210104 Medical Supplies								3,897
Non Financial Assets								17,927
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						17,927
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						17,927
Output	0001	Health infrastructure improved		Yr.1	Yr.2	Yr.3		17,927
Activity	000002	Renovate Dzake Health Center at peki Dzake		1	1	1		17,927
Inventories								17,927
31222 Work - progress								17,927
3122212 WIP-Clinics								17,927
Total Cost Centre								33,721

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	01 001	Central GoG						Total By Funding 198,101
Function Code	70740	Public health services						
Organisation	1340402000	South Dayi District - Kpeve_Health_Environmental Health Unit						
Location Code	0409100	South Dayi - Kpeve						

							Compensation of employees [GFS]			198,101	
Objective	000000	Compensation of Employees									198,101
National Strategy	0000000	Compensation of Employees									198,101
Output	0000						Yr.1	Yr.2	Yr.3	198,101	
							0	0	0		
Activity	000000						0.0	0.0	0.0	198,101	

Wages and Salaries		175,310
21110	Established Position	175,310
2111001	Established Post	175,310
Social Contributions		22,790
21210	National Insurance Contributions	22,790
2121001	13% SSF Contribution	22,790

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	10 002	IGF-Retained						Total By Funding 7,000
Function Code	70740	Public health services						
Organisation	1340402000	South Dayi District - Kpeve_Health_Environmental Health Unit						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services								5,500
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,500
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National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						500
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Output	0001	Improved environmental Sanitation						500
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Activity	000002	Organize public education on environmental sanitation	1.0	1.0	1.0			500
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Use of goods and services								500
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22107	Training - Seminars - Conferences							500
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2210711	Public Education & Sensitization							500
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						5,000
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Output	0001	Improved environmental Sanitation						5,000
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Activity	000004	Liquid waste management	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
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22106	Repairs - Maintenance							3,000
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2210612	Public Toilets							3,000
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Activity	000006	Inspect houses/premises for good sanitation	1.0	1.0	1.0			500
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Use of goods and services								500
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22109	Special Services							500
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2210909	Operational Enhancement Expenses							500
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Activity	000007	Conduct medical screening for food vendors	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
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22108	Consulting Services							1,500
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2210801	Local Consultants Fees							1,500
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Non Financial Assets **1,500**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,500
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						1,500
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Output	0001	Improved environmental Sanitation						1,500
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Activity	000001	Procure sanitation tools for the Environmental Health Unit	1.0	1.0	1.0			1,500
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Fixed Assets								1,500
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31122	Other machinery - equipment							1,500
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3112201	Purchase of Plant & Equipment							1,500
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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	07 017	DACF Central		<i>Total By Funding</i>			162,000	
Function Code	70740	Public health services						
Organisation	1340402000	South Dayi District - Kpeve_Health_Environmental Health Unit						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								80,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						80,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						80,000
Output	0001	Improved environmental Sanitation		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000003	Solid waste management		1.0	1.0	1.0		80,000
Use of goods and services								80,000
22106 Repairs - Maintenance								80,000
2210616 Sanitary Sites								80,000
Other expense								82,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						82,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						82,000
Output	0001	Improved environmental Sanitation		Yr.1	Yr.2	Yr.3		82,000
				1	1	1		
Activity	000005	Fumigation		1.0	1.0	1.0		82,000
Miscellaneous other expense								82,000
28210 General Expenses								82,000
2821002 Professional fees								82,000
Total Cost Centre								367,101

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	01 001	Central GoG	<i>Total By Funding</i>			375,388	
Function Code	70421	Agriculture cs					
Organisation	134060000	South Dayi District - Kpeve_Agriculture					
Location Code	0409100	South Dayi - Kpeve					

Compensation of employees [GFS]						332,870	
Objective	000000	Compensation of Employees					332,870
National Strategy	0000000	Compensation of Employees					332,870
Output	0000		Yr.1	Yr.2	Yr.3		332,870
			0	0	0		
Activity	000000		0.0	0.0	0.0		332,870
Wages and Salaries							294,575
21110 Established Position							287,176
2111001 Established Post							287,176
21111 Non Established Position							7,399
2111104 Recruitment							7,399
Social Contributions							38,295
21210 National Insurance Contributions							38,295
2121001 13% SSF Contribution							38,295

Use of goods and services						26,268	
Objective	030101	1. Improve agricultural productivity					3,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					3,000
Output	0002	Efficiency in District Administration	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000011	Running Cost Of Official Vehicle	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22105 Travel - Transport							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					23,268
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa					2,000
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000004	Maintenance of office equipment	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22106 Repairs - Maintenance							2,000
2210606 Maintenance of General Equipment							2,000

National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment					8,768
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3		8,768
			1	1	1		
Activity	000002	Supervision and monitoring of field activities	1.0	1.0	1.0		8,768

Use of goods and services							8,768
22105 Travel - Transport							8,768
2210511 Local travel cost							8,768
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					1,000
Output	0002	Procure equipment for office use	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	000009	Procure 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
National Strategy	2030101	1.1 Provide training and business development services				2,500
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3	2,500
Activity	000006	Carry out monthly review and training for MOFA staff	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				1,000
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3	1,000
Activity	000005	Organize field days for farmers	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				6,500
Output	0002	Procure equipment for office use	Yr.1	Yr.2	Yr.3	6,500
Activity	000007	Procure 4 tyres for official vehicle.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210505 Running Cost - Official Vehicles						5,000
Activity	000010	Procure protective clothing for extension work	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210112 Uniform and Protective Clothing						1,500
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				1,500
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3	1,500
Activity	000003	Carry out crops and livestock demonstrations	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
Non Financial Assets						16,250
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				16,250
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				16,250
Output	0002	Procure equipment for office use	Yr.1	Yr.2	Yr.3	16,250
Activity	000001	Procure office equipment (2 laptop computers, 1 printer and 1 photocopier)	1.0	1.0	1.0	5,750
Inventories						5,750
31221 Materials - supplies						5,750
3122106 Specialised Stock						5,750
Activity	000003	Procure 1 GPS for statistical work.	1.0	1.0	1.0	7,500
Inventories						7,500

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

	31222	Work - progress							7,500	
	3122247	WIP-Plant and Machinery							7,500	
Activity	000006	Procure protective clothing for extension work.	1.0	1.0	1.0				3,000	
									Fixed Assets	
	31122	Other machinery - equipment							3,000	
	3112207	Other Assets							3,000	
Activity	000007	Procure 4 tyres for official vehicle.	1.0	1.0	1.0				0	
									Inventories	
	31221	Materials - supplies							0	
	3122105	Spare Parts							0	
									Amount (GHe)	
Institution	01	General Government of Ghana Sector								
Funding	01 002	IGF-Retained							Total By Funding	12,041
Function Code	70421	Agriculture cs								
Organisation	1340600000	South Dayi District - Kpeve_Agriculture								
Location Code	0409100	South Dayi - Kpeve								
									Use of goods and services	
									52	
Objective	010201	1. Improve fiscal resource mobilization								51
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development								51
Output	0001	Increase external funds mobilization			Yr.1	Yr.2	Yr.3		51	
				1	1	1				
Activity	000004	Prepare Annual Expenditure Reports			1.0	1.0	1.0		1	
									Use of goods and services	
	22101	Materials - Office Supplies								1
	2210101	Printed Material & Stationery								1
Activity	000005	Train verterinary Officers			1.0	1.0	1.0		50	
									Use of goods and services	
	22107	Training - Seminars - Conferences								50
	2210702	Visits, Conferences / Seminars (Local)								50
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								1
Output	0001	Mobilise internal revenue for development			Yr.1	Yr.2	Yr.3		1	
				1	1	1				
Activity	000004	Train meat inspectors			1.0	1.0	1.0		1	
									Use of goods and services	
	22101	Materials - Office Supplies								1
	2210117	Teaching & Learning Materials								1
									Non Financial Assets	
									11,989	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								11,989
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector								11,989
Output	0002	Procure equipment for office use			Yr.1	Yr.2	Yr.3		11,989	
				1	1	1				
Activity	000002	Procure clinical equipment			1.0	1.0	1.0		11,989	
									Fixed Assets	
	31112	Non residential buildings								11,989
	3111202	Clinics								11,989

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	07 004	CF (Assembly)		<i>Total By Funding</i>			8,500		
Function Code	70421	Agriculture cs							
Organisation	1340600000	South Dayi District - Kpeve_Agriculture							
Location Code	0409100	South Dayi - Kpeve							
Use of goods and services								500	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						500	
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities						500	
Output	0001	Natural resource management		Yr.1	Yr.2	Yr.3		500	
Activity	000001	Sensitise farmers on good environmental practices		1	1	1		500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210711 Public Education & Sensitization								500	
Other expense								8,000	
Objective	030101	1. Improve agricultural productivity						8,000	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						8,000	
Output	0001	Agricultural productivity improved by 20% for crops and 15% for livestock/fisheries		Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Organise one National Farmers day.		1	1	1		8,000	
Miscellaneous other expense								8,000	
28210 General Expenses								8,000	
2821022 National Awards								8,000	

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	01 903	Non-Gov		Total By Funding			23,443	
Function Code	70421	Agriculture cs						
Organisation	1340600000	South Dayi District - Kpeve_Agriculture						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								23,443
Objective	030101	1. Improve agricultural productivity						22,443
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						22,443
Output	0001	Agricultural productivity improved by 20% for crops and 15% for livestock/fisheries		Yr.1	Yr.2	Yr.3		22,443
Activity	000002	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers		1	1	1		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Activity	000007	Strengthen plan implementation and monitoring at district level (DDA supervision and monitoring)		1.0	1.0	1.0		14,943
Use of goods and services								14,943
22105 Travel - Transport								14,943
2210505 Running Cost - Official Vehicles								14,943
Activity	000010	Identify, update and disseminate existing technological packages (AEA home and farm visits)		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210511 Local travel cost								6,000
Activity	000013	Conduct relevant studies in data collection on crops, livestock and market survey		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210701 Training Materials								1,000
Objective	030105	5. Promote livestock and poultry development for food security and income						1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						500
Output	0001	Increase income from livestock rearing by 10%		Yr.1	Yr.2	Yr.3		500
Activity	000004	Introduce sustained programme of vaccination for all livestock and undertake disease surveillance.		1.0	1.0	1.0		500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210116 Chemicals & Consumables								500
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						500
Output	0001	Increase income from livestock rearing by 10%		Yr.1	Yr.2	Yr.3		500
Activity	000003	Train livestock farmers on livestock management.		1.0	1.0	1.0		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Total Cost Centre								419,373

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	01 001	Central GoG	<i>Total By Funding</i>			3,147	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1340702000	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_					
Location Code	0409100	South Dayi - Kpeve					

Use of goods and services						2,985	
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Objective	050602	2. Restore spatial/land use planning system in Ghana					2,985
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National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					2,985
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Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3		2,985
			1	1	1		

Activity	000001	Prepare planning schemes for selected towns in Peki.	1.0	1.0	1.0		2,506
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Use of goods and services						2,506	
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22101	Materials - Office Supplies						2,506
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2210101	Printed Material & Stationery						2,506
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Activity	000004	Procure stationary for the office of Physical Planning Department	1.0	1.0	1.0		479
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Use of goods and services						479	
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22101	Materials - Office Supplies						479
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2210101	Printed Material & Stationery						479
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Non Financial Assets						162	
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Objective	050602	2. Restore spatial/land use planning system in Ghana					162
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National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					162
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Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3		162
			1	1	1		

Activity	000006	Procure 1 No bicycle for department	1.0	1.0	1.0		162
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Fixed Assets						162	
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31121	Transport - equipment						162
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3112105	Motor Bike, bicycles etc						162
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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	10 002	IGF-Retained			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			1,550
Organisation	1340702000	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_			
Location Code	0409100	South Dayi - Kpeve			
Use of goods and services					1,550
Objective	010201	1. Improve fiscal resource mobilization			50
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			50
Output	0001	Mobilise External Revenue for Administration	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Sensitization on Single Spine Salary Structure	1.0	1.0	1.0
					50
Use of goods and services					50
22107 Training - Seminars - Conferences					50
2210701 Training Materials					50
Objective	050602	2. Restore spatial/land use planning system in Ghana			1,500
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			1,500
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Carry out weekly surveillance of spatial development activities in the District	1.0	1.0	1.0
					500
Use of goods and services					500
22105 Travel - Transport					500
2210511 Local travel cost					500
Activity	000005	Carry out public education on lands development and permit acquisition	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
22107 Training - Seminars - Conferences					1,000
2210702 Visits, Conferences / Seminars (Local)					1,000
Total Cost Centre					4,697

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	01 001	Central GoG	<i>Total By Funding</i>			33,029	
Function Code	71040	Family and children					
Organisation	1340802000	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_					
Location Code	0409100	South Dayi - Kpeve					

		Compensation of employees [GFS]			24,787	
Objective	000000	Compensation of Employees			24,787	
National Strategy	0000000	Compensation of Employees			24,787	
Output	0000		Yr.1	Yr.2	Yr.3	24,787
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,787
		Wages and Salaries				21,936
	21110	Established Position				21,936
	2111001	Established Post				21,936
		Social Contributions				2,852
	21210	National Insurance Contributions				2,852
	2121001	13% SSF Contribution				2,852
		Use of goods and services			8,242	
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				8,242
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,500
Output	0001	Equip vulnerable and excluded with employable skills by 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000033	Purchase of office facilities	1.0	1.0	1.0	700
		Use of goods and services				700
	22101	Materials - Office Supplies				700
	2210102	Office Facilities, Supplies & Accessories				700
Activity	000034	Purchase of stationery	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210115	Textbooks & Library Books				800
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				6,742
Output	0001	Equip vulnerable and excluded with employable skills by 2013	Yr.1	Yr.2	Yr.3	6,742
			1	1	1	
Activity	000005	Inspection of Day Care Centres.	1.0	1.0	1.0	572
		Use of goods and services				572
	22105	Travel - Transport				572
	2210511	Local travel cost				572
Activity	000006	Attend family tribunal and juvenile courts at Peki.	1.0	1.0	1.0	300
		Use of goods and services				300
	22105	Travel - Transport				300
	2210511	Local travel cost				300
Activity	000007	Educate citizens on women access to justice.	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210711	Public Education & Sensitization				600

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

Activity	000008	Family reconciliation and settling of maintenance cases.	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000024	Educate communities on child labour, abuse and trafficking	1.0	1.0	1.0	493
		Use of goods and services				493
	22107	Training - Seminars - Conferences				493
	2210702	Visits, Conferences / Seminars (Local)				493
Activity	000025	Organize a two-day workshop to educate parents on the Children's Act 560/1998.	1.0	1.0	1.0	720
		Use of goods and services				720
	22107	Training - Seminars - Conferences				720
	2210702	Visits, Conferences / Seminars (Local)				720
Activity	000026	Register 20 NGO's, CBO's, FBO's and Orphanages	1.0	1.0	1.0	400
		Use of goods and services				400
	22109	Special Services				400
	2210910	Trade Promotion / Exhibition expenses				400
Activity	000027	Awareness creation on HIV and AIDS stigmatization in the District.	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210711	Public Education & Sensitization				600
Activity	000028	Workshop on HIV and AIDS testing and counseling at work places.	1.0	1.0	1.0	706
		Use of goods and services				706
	22107	Training - Seminars - Conferences				706
	2210702	Visits, Conferences / Seminars (Local)				706
Activity	000029	Organize one day workshop for Gender Services Sub-Committee members on the right of the child.	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210702	Visits, Conferences / Seminars (Local)				300
Activity	000030	Educate one community about Teenage Pregnancy.	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210701	Training Materials				400
Activity	000031	To organize a workshop to sensitize Junior High School students and Pupils on Teenage Pregnancy.	1.0	1.0	1.0	750
		Use of goods and services				750
	22107	Training - Seminars - Conferences				750
	2210702	Visits, Conferences / Seminars (Local)				750
Activity	000032	Educate one women's group on their participation in politics and taking up leadership roles from the grass root levels.	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210702	Visits, Conferences / Seminars (Local)				400

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	10 002	IGF-Retained			<i>Total By Funding</i> 50	
Function Code	71040	Family and children				
Organisation	1340802000	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services					50	
Objective	010201	1. Improve fiscal resource mobilization			50	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			50	
Output	0001	Mobilize External Revenue for Office Administration	Yr.1	Yr.2	Yr.3	50
			1	1	1	
Activity	000002	Prepare monthly trial balance	1.0	1.0	1.0	50
Use of goods and services					50	
22101 Materials - Office Supplies					50	
2210101 Printed Material & Stationery					50	

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	07 017	DACF Central				Total By Funding	55,816
Function Code	71040	Family and children					
Organisation	1340802000	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_					
Location Code	0409100	South Dayi - Kpeve					

							Use of goods and services	28,435
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						28,435
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						28,435
Output	0001	Equip vulnerable and excluded with employable skills by 2013	Yr.1	Yr.2	Yr.3		28,435	
Activity	000014	Organise quarterly meeting with the physically challenged persons	1	1	1		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000	
Activity	000015	Organise quarterly DFMC meeting with members	1.0	1.0	1.0		1,477	
		Use of goods and services					1,477	
		22107 Training - Seminars - Conferences					1,477	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,477	
Activity	000017	Establish economic ventures for individuals in ten communities	1.0	1.0	1.0		10,100	
		Use of goods and services					10,100	
		22101 Materials - Office Supplies					10,100	
		2210120 Purchase of Petty Tools/Implements					10,100	
Activity	000018	Increase awareness on the prevention of disabilities in the district	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
		22107 Training - Seminars - Conferences					3,000	
		2210701 Training Materials					3,000	
Activity	000022	Provide technical aids and assistive devices/equipment for PWDs	1.0	1.0	1.0		8,358	
		Use of goods and services					8,358	
		22101 Materials - Office Supplies					8,358	
		2210110 Specialised Stock					8,358	
Activity	000023	Strengthen the organisation of PWDs	1.0	1.0	1.0		3,500	
		Use of goods and services					3,500	
		22107 Training - Seminars - Conferences					3,500	
		2210702 Visits, Conferences / Seminars (Local)					3,500	
							Other expense	27,381
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						27,381
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						27,381
Output	0001	Equip vulnerable and excluded with employable skills by 2013	Yr.1	Yr.2	Yr.3		27,381	
Activity	000016	Assist 70% of PWD's to acquire employable skills	1.0	1.0	1.0		11,381	
		Miscellaneous other expense					11,381	
		28210 General Expenses					11,381	
		2821011 Tuition Fees					11,381	
Activity	000020	Assist disabled children/students to go to school/apprenticeship	1.0	1.0	1.0		13,000	
		Miscellaneous other expense					13,000	

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

	28210	General Expenses							13,000
	2821011	Tuition Fees							13,000
Activity	<u>000021</u>	<i>Register and renew NHIS for PWDs</i>			1.0	1.0	1.0		3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821009	Donations							3,000
Total Cost Centre									88,895

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	01 001	Central GoG	<i>Total By Funding</i>				6,812
Function Code	70620	Community Development					
Organisation	1340803000	South Dayi District - Kpeve_Social Welfare & Community Development_Community Development					
Location Code	0409100	South Dayi - Kpeve					

Use of goods and services							6,812
Objective	010201	1. Improve fiscal resource mobilization					720
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					720
Output	0001	Mobilize External Revenue for Administration	Yr.1	Yr.2	Yr.3		720
Activity	000003	Provide technical support to communities to execute community initiated projects.	1	1	1		720
Use of goods and services							720
22105 Travel - Transport							720
2210511 Local travel cost							720
Objective	051102	2. Accelerate the provision of affordable and safe water					833
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					833
Output	0002	Portable drinking water provided and maintained	Yr.1	Yr.2	Yr.3		833
Activity	000001	Monitor Government initiated water project in the District.	1	1	1		833
Use of goods and services							833
22105 Travel - Transport							833
2210511 Local travel cost							833
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					5,259
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					5,259
Output	0003	Equip vulnerable and excluded with employable skills by 2013.	Yr.1	Yr.2	Yr.3		5,259
Activity	000001	Educate parent on child labour and its legal implications	1	1	1		800
Use of goods and services							800
22101 Materials - Office Supplies							800
2210117 Teaching & Learning Materials							800
Activity	000002	Organise monthly classes for illiterate adults to improve their reading and writing skills.	1	1	1		800
Use of goods and services							800
22101 Materials - Office Supplies							800
2210101 Printed Material & Stationery							800
Activity	000003	Train women with a handy work such as powder, soap, pastries and pomade	1	1	1		2,759
Use of goods and services							2,759
22107 Training - Seminars - Conferences							2,759
2210702 Visits, Conferences / Seminars (Local)							2,759
Activity	000004	Sensitize school dropouts to acquire skills in alternative livelihoods such as sewing, hair dressing ect.	1	1	1		900
Use of goods and services							900
22107 Training - Seminars - Conferences							900
2210711 Public Education & Sensitization							900

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	10 002	IGF-Retained			<i>Total By Funding</i>
Function Code	70620	Community Development			1
Organisation	1340803000	South Dayi District - Kpeve_Social Welfare & Community Development_Community Development			
Location Code	0409100	South Dayi - Kpeve			
Use of goods and services					1
Objective	010201	1. Improve fiscal resource mobilization			1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			1
Output	0001	Mobilize External Revenue for Administration	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Sensitization on Single Spine Salary Structure	1.0	1.0	1.0
Use of goods and services					1
22107 Training - Seminars - Conferences					1
2210701 Training Materials					1
Total Cost Centre					6,813

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	01 001	Central GoG						Total By Funding 11,325
Function Code	70610	Housing development						
Organisation	1341002000	South Dayi District - Kpeve_Works_Public Works						
Location Code	0409100	South Dayi - Kpeve						

							Compensation of employees [GFS]			11,325
Objective	000000	Compensation of Employees							11,325	
National Strategy	0000000	Compensation of Employees							11,325	
Output	0000				Yr.1	Yr.2	Yr.3		11,325	
					0	0	0			
Activity	000000				0.0	0.0	0.0		11,325	

Wages and Salaries									10,022
21110	Established Position								10,022
2111001	Established Post								10,022
Social Contributions									1,303
21210	National Insurance Contributions								1,303
2121001	13% SSF Contribution								1,303

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1
Function Code	70610	Housing development						
Organisation	1341002000	South Dayi District - Kpeve_Works_Public Works						
Location Code	0409100	South Dayi - Kpeve						

							Use of goods and services			1
Objective	010201	1. Improve fiscal resource mobilization							1	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							1	
Output	0001	Mobilize external revenue for payment of staff			Yr.1	Yr.2	Yr.3		1	
					1	1	1			
Activity	000002	Sensitization on Single Spine Salary Structure			1.0	1.0	1.0		1	

Use of goods and services									1
22107	Training - Seminars - Conferences								1
2210701	Training Materials								1

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	07 004	CF (Assembly)				Total By Funding	187,148
Function Code	70610	Housing development					
Organisation	1341002000	South Dayi District - Kpeve_Works_Public Works					
Location Code	0409100	South Dayi - Kpeve					

Non Financial Assets 187,148

Objective	020103	3. Pursue and expand market access					46,097
National Strategy	2010303	3.3 Promote regional infrastructure					46,097
Output	0001	Improved market Infrastructure	Yr.1	Yr.2	Yr.3		46,097
			1	1	1		
Activity	000001	Completion of 20 Unit market sheds at Gbi Market	1.0	1.0	1.0		40,000
Fixed Assets							40,000
	31113	Other structures					40,000
	3111304	Markets					40,000
Activity	000009	Construct 1 No Slaughter house at Dzemeni market	1.0	1.0	1.0		3,945
Fixed Assets							3,945
	31112	Non residential buildings					3,945
	3111206	Slaughter House					3,945
Activity	000010	Construct 1 no Warehouse at Dzemeni market	1.0	1.0	1.0		2,152
Fixed Assets							2,152
	31113	Other structures					2,152
	3111304	Markets					2,152
Objective	051103	3. Accelerate the provision and improve environmental sanitation					141,051
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					141,051
Output	0001	Improved Environmental Quality	Yr.1	Yr.2	Yr.3		141,051
			1	1	1		
Activity	000002	Complete the construction 10 Seater W.C Toilet at Dzogbati	1.0	1.0	1.0		29,421
Fixed Assets							29,421
	31113	Other structures					29,421
	3111303	Toilets					29,421
Activity	000003	Complete the construction 10 Seater W.C Toilet at Todome	1.0	1.0	1.0		37,670
Fixed Assets							37,670
	31113	Other structures					37,670
	3111303	Toilets					37,670
Activity	000004	Complete the construction 10 Seater W.C Toilet at Wegbe Kpalime	1.0	1.0	1.0		42,996
Fixed Assets							42,996
	31113	Other structures					42,996
	3111303	Toilets					42,996
Activity	000005	Complete the construction of 10 Seater Aqua Privy at Adzokoe	1.0	1.0	1.0		15,000
Fixed Assets							15,000
	31113	Other structures					15,000
	3111303	Toilets					15,000
Activity	000006	Completion of 20 Seater W.C. toilet at Dzemeni and fencing around it	1.0	1.0	1.0		13,464
Fixed Assets							13,464
	31113	Other structures					13,464

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

3111303 Toilets						13,464
Activity	000008	Convert 1 No pan latrine toilet to WC toilet/shower for Avetile police station	1.0	1.0	1.0	2,500

Fixed Assets						2,500
31113 Other structures						2,500
3111303 Toilets						2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 017	DACF Central	<i>Total By Funding</i>			50,000
Function Code	70610	Housing development				
Organisation	1341002000	South Dayi District - Kpeve_Works_Public Works				
Location Code	0409100	South Dayi - Kpeve				

Non Financial Assets 50,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation				
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				50,000
Output	0001	Improved Environmental Quality				50,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000009	Procure 1 No Cesspit Emptier vehicle	1.0	1.0	1.0	50,000

Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000

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	01 951	DDF			<i>Total By Funding</i>		417,774	
Function Code	70610	Housing development						
Organisation	1341002000	South Dayi District - Kpeve_Works_Public Works_						
Location Code	0409100	South Dayi - Kpeve						
Non Financial Assets								417,774
Objective	020103	3. Pursue and expand market access					417,774	
National Strategy	2010303	3.3 Promote regional infrastructure					417,774	
Output	0001	Improved market Infrastructure			Yr.1	Yr.2	Yr.3	417,774
Activity	000003	Construction and completion of new lorry park at Kpeve			1	1	1	1,386
Fixed Assets								1,386
31113 Other structures								1,386
3111305 Car/Lorry Park								1,386
Activity	000011	Construct 'U' drain for new lorry park at Kpeve			1.0	1.0	1.0	135,498
Fixed Assets								135,498
31113 Other structures								135,498
3111305 Car/Lorry Park								135,498
Activity	000012	Supply of pavement blocks for new lorry park at Kpeve			1.0	1.0	1.0	98,390
Fixed Assets								98,390
31113 Other structures								98,390
3111305 Car/Lorry Park								98,390
Activity	000013	Erection of 2 No. Market Sheds at Kpeve Market.			1.0	1.0	1.0	65,000
Fixed Assets								65,000
31113 Other structures								65,000
3111304 Markets								65,000
Activity	000014	Rehabilitation of 2 No. Market Sheds at Kpeve			1.0	1.0	1.0	32,500
Fixed Assets								32,500
31113 Other structures								32,500
3111304 Markets								32,500
Activity	000015	Preparatory and expansion works at new market in Kpeve			1.0	1.0	1.0	85,000
Fixed Assets								85,000
31113 Other structures								85,000
3111304 Markets								85,000
Total Cost Centre								666,247

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	01 002	IGF-Retained				Total By Funding
Function Code	70630	Water supply				1,000
Organisation	1341003000	South Dayi District - Kpeve_Works_Water				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						1,000
Objective	051102	2. Accelerate the provision of affordable and safe water				1,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				1,000
Output	0001	Provide and Extend potable water to cover 90 percent of the District Population	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Undertake User education on water and sanitation facilities	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
Total Cost Centre						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	01 001	Central GoG		<i>Total By Funding</i>			83,257	
Function Code	70451	Road transport						
Organisation	1341004000	South Dayi District - Kpeve_Works_Feeder Roads						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								14,261
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						14,261
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						14,261
Output	0001	Increase access to facilities and services		Yr.1	Yr.2	Yr.3		14,261
Activity	000002	Desilt choked culverts along feeder roads		1	1	1		14,261
		Use of goods and services						14,261
	22106	Repairs - Maintenance						14,261
	2210610	Drains						14,261
Non Financial Assets								68,996
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						68,996
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						68,996
Output	0001	Increase access to facilities and services		Yr.1	Yr.2	Yr.3		68,996
Activity	000001	Maintenance of Feeder Roads		1	1	1		68,996
		Fixed Assets						68,996
	31113	Other structures						68,996
	3111301	Roads						68,996
Total Cost Centre								83,257
Total Vote								3,343,309