



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SOUTH DAYI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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1. INTRODUCTION

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.

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 2014 South Dayi District Assembly Composite Budget was therefore prepared from the 2014 Annual Action Plan which was derived from the current DMTDP and the National Medium Term Development Policy Framework.

2. BACKGROUND

2.1 Establishment

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

2.2 Vision

South Dayi District Assembly exists to be the best performing local governance institution in the country.

2.3 Mission

South Dayi District Assembly aspires 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.

2.4 Location and Size

South Dayi District lies within latitudes $3^{\circ}20'N$ and $3.5^{\circ}05'N$, and lies approximately on longitude $0^{\circ}17'E$. It shares common boundaries with Kpando and Afajato South Districts to the north, Ho West District to the east and Asuogyaman 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.

2.5 The District Assembly Structure

The Assembly's area of jurisdiction consists of one constituency, twenty-one electoral areas and two Town/Area Councils. The District Assembly has a membership of thirty-two made up of the following

- a) The District Chief Executive,
- b) Twenty-one elected members,
- c) The Member of Parliament

- d) Nine members appointed by the President in consultation with the traditional authorities and other interest groups.

The District Assembly functions through the Executive Committee chaired by the District Chief Executive. In compliance with the provisions of section 24 (1) of the Local Government Act,

1993 (Act 462) the Executive Committee is supported by the following six mandatory Sub-Committees.

- a) Development Planning
- b) Finance and Administration
- c) Justice and Security
- d) Works
- e) Social Services
- f) Gender

2.6 Sub-District Structures

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. Office accommodation is under construction for Peki Town Council while that of Tongor-Kpalime Area Council is yet to begin. Two desktop computers and accessories have been procured for them but the staff needs to be well remunerated and motivated to deliver their functions.

The traditional system of governance is well respected in the district. It represents a potential force for the mobilization of people for development and 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.

2.7 Population Size and Growth

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.

The most populous settlement in the District is Peki-Avetile. About one half of the District population resides in the Peki areas. Peki is a linear settlement which form a close chain of settlements together with the other towns.. The other less populous settlements in the District, particularly in the Tongor-Kpalime Area Coucil, are evenly distributed around the hills and along the banks of the Volta Lake.

2.8 Language and Culture

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.

2.9 Climate

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 temperate is 30⁰C. However, there are considerable variations in the onset, duration and intensity of the monthly rainfall.

2.10 Vegetation

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.

3. DISTRICT ECONOMY

3.1 Agriculture

Farming and fishing are the main occupation of almost 63.4% of the economically active population, 14.9% are engaged in services while the remaining 21.7% are engaged in retail and other trading activities which are mostly patronized by women. 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.

3.2 Markets

There are two major markets in the District which are located at Kpeve and Dzemeni with a minor one at Peki. These markets receive people from all walk of life and items ranging from manufactured goods to agricultural produce are highly patronized in the markets.

3.3 Financial Institutions

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.

3.4 Communications

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.

3.5 Tourism

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 few of the underutilized attractions.

4. DISTRICT SECTORAL GOALS

4.1 Social

To provide and enhance access to basic social infrastructure, facilities, services and programmes that would promote quality of life of the people.

4.2 Economic

To create the enabling environment for increased private sector participation in trade and investment for accelerated development of the local economy

4.3 Environmental

To intensify solid and liquid waste management and ensure environmental cleanliness and sanitation

4.4 Administration

To strengthen the capacity of the District Assembly and stakeholders in transparent local governance and decentralization for effective service delivery.

5. KEY DEVELOPMENT STRATEGIES

The key development strategies earmarked for implementation within the summarized below;

5.1 Objectives

1. Improve fiscal resource mobilization
2. Improve efficiency and competitiveness of MSMEs
3. Improve agricultural productivity
4. Build the relevant capacity for the oil and gas industry

5. Create and sustain an efficient transport system that meets user needs
6. Provide adequate and reliable power to meet the needs of Ghanaians and for export
7. Accelerate the provision of affordable and safe water
8. Accelerate the provision and improve environmental sanitation
9. Restore spatial/landuse planning systems in Ghana
10. Increase equitable access to and participation in education at all levels
11. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
12. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
13. Ensure the reduction of new HIV, AIDs, STIs and TB transmission
14. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large
15. Develop targeted social interventions for vulnerable and marginalized groups
16. Improve transparency and public access to information
17. Improve the capacity of security agencies to provide internal security for human safety and protection

5.2 Strategies

1. Actively involve the sub-district structures in revenue mobilization.
2. Intensify tax education to improve upon property rate collection in particular and other rates in general.
3. Establish data base for realistic revenue forecasting
4. Strongly publicize the enabling environment for investment opportunities available in the district

5. Enhance the job creating capacities of the Youth in Agriculture Programme to generate more productive jobs
6. 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.
7. Recognize and motivate farmers through celebration of annual farmers day
8. Promote the diversification of selected horticultural crops and exotic vegetables for both domestic and export markets
9. Sensitization on the emergence of the oil and gas industry in Ghana and its prospects
10. Spot improvement and reshaping of feeder roads in the district
11. Support extension of electricity to communities under the rural electrification programme
12. 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 2015
13. Acquire and develop landfill sites for the treatment and disposal of solid waste.
14. Assembly to embrace public-private partnership in solid waste management
15. Produce base maps and prepare layout to guide physical development of towns
16. Rehabilitate and construct more basic school infrastructure especially for schools under trees.
17. Carry out major rehabilitation of existing health infrastructure and provide equipment and drugs that will enhance medical treatment
18. Embark on massive malaria control operations, especially in identified mosquito prone areas.
19. Intensify HIV/AIDS behaviour change strategies and advocacy to reduce infection and impact, and promote safe sex practices.

20. Assist PLWDs to acquire employable skills and engage in income generating activities
21. Educate & encourage women especially to access loans for their small scale businesses
22. Undertake frequent community and stakeholder education on DA plans and achievements
23. Provide logistics and accommodation support for security agencies in the District

a. Revenue Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30 th June 2013						
REVENUE Items	2012 budget	Actual as at Dec. 31 st , 2012	2013 budget	Actual as at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	275,591.77	154,600.45	281,168.97	98,613.56	182,555.41	35.07
GOG Transfers:						
Compensation	830,917.03	10,111,339.40	903,554.54	1,671,337.32	(767,782.78)	184.97
Goods and services	19,900.00	34,601.81	832,889.00	297,775.35	535,113.65	35.75
Assets	116,322.00	57,322.00	1,083,631.00	241,185.15	842,445.85	22.25
DACF	1,870,700.00	898,850.79	2,051,720.10	85,707.43	1,460,181.67	10.90
DDF	360,595.00	550,908.13	417,774.00	202,645.15	215,128.85	48.50
UDG	—	—	—	—	—	—
Other donor transfers	514,443.00	5,514,337.31	23,443.29	—	—	—
TOTAL	3,988,468.80	17,321,959.89	5,594,180.90	2,597,263.96	2,996,916.94	46.43

- i) The variance for compensation also resulted from new staff posted into the District.

b. Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30 th June 2013						
EXPENDI- TURE ITEMS	2012 budget	Actual as at Dec., 31 st ,2012	2013 budget	Actual as at June 30 th ,2013	Variance	% Perform ance
	GH¢	GH¢	GH¢	GH¢		
Compensation	9,687,424.02	10,111,339.49	931,162.60	511,068.99	399,433.09	57.10
Goods and services	192,909.64	143,820.05	941,206.00	328,644.55	612,561.45	34.91
Assets	2,095,115.00	1,283,954.18	1,059,359.00	236,645.15	822,713.85	22.33
TOTAL	11,975,448.66	11,539,113.72	2,931,727.60	1,079,358.69	1,855,368.91	36.82

- i) Variance is also as a result of new staff posted or transferred into the District.
- ii) Untimely release of DACF has affected Goods and Services and Assets.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 30 th , 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	334,340.00	201,395.08	112,944.92	66.21
Goods and services	811,531.00	297,775.35	513,755.65	36.69
Assets	288,036.00	16,000.00	273,036.00	5.55
TOTAL	1,433,907.00	535,170.43	898,736.57	37.32

- i) Variance is due to new staff posted into the District.
- ii) Untimely release of DACF and DDF has affected Goods and Services and Assets.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 30 th , 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	332,870.00	181,517.14	151,352.86	54.53
Goods and services	26,268.00	—	26,268.00	0
Assets	28,239.00	—	28,239.00	0
TOTAL	371,127.00	181,517.14	189,609.86	48.90

- i) Farmer's Day is yet to be celebrated and D/A will pay for Goods and Services activity.
- ii) Non release of GOG transfers to undertake activities.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 30 th , 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	21,321.48	10,000.74	10,660.74	46.90
Goods and services	62,628.00	25,047.40	37,580.60	39.99
Assets	—	—	—	—
TOTAL	87,415.00	35,708.14	48,241.34	40.84

- i) Compensation is within the budget estimate.
- ii) The Goods and Services actual is Disability Fund.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 30 th , 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	11,325.00	17,408.14	(6,083.14)	153.71
Goods and services	—	—	—	0
Assets	604,922.00	220,645.15	384,276.85	36.47
TOTAL	616,247.00	203,237.01	413,009.99	32.97

- i) Variance is as a result of new staff posted into the District.
- ii) Variance in Assets due to untimely release of DACF and DDF.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 30 th , 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	33,204.60	16,602.30	16,602.30	50.00
Goods and services	2,985.00	—	2,985.00	0
Assets	162.00	—	162.00	0
TOTAL	36,351.60	16,602.30	19,749.30	45.67

- i) Variance for compensation is within the budget estimate.
- ii) Non release of DACF has affected the Goods and Services and Assets.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Education, Youth and Sports(Schedule 2)				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 30 th , 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	—	—	—	—
Goods and services	22,000.00	2,821.80	19,178.20	12.82
Assets	40,000.00	—	40,000.00	0
TOTAL	62,000.00	2,821.80	59,178.20	4.55

- i) Goods and Services is a support to Education.
- ii) Inadequate DACF affected the Assets.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 30 th , 2013	Variance	% Performance
	GH¢	GH¢	GH¢	
Compensation	198,101.00	84,145.59	123,955.41	42.47
Goods and services	15,794.00	3,000.00	12,794.00	18.99
Assets	98,000.00	—	98,000.00	0
TOTAL	311,895.00	87,145.59	234,749.41	27.94

- i) Goods and Services is a support to Health.
- ii) Inadequate DACF affected the Assets.

STATUS OF 2013 BUDGET IMPLEMENTATION (ASSETS)

NON-FINANCIAL PERFORMANCE

Activity By Sector	Source of Fund	Key Achievement		
		Output	Outcome	Remarks
HEALTH				
Rehabilitate Dzake Health Center at Peki-Dzake	DACF	Health Center rehabilitated	Improved health service delivery	Completed but not fully paid for
Construction of 1No 2-unit Nurses Quarters at Peki Hospital	M.P FUND	Nurses Quarters constructed	Enhanced condition of service	95% complete
Construction of 1No CHPS Compound at Abui-Tsita	GGSH/ NGO	CHPS Compound constructed	Improved health service delivery	85% complete
SANITATION				
Purchase of Cesspit Emptier	DACF	Cesspit Emptier purchased	Incidence of cholera and diarrhea cases reduced by 20%	Vehicle in use
Construction of 2No. 10-seater WC Toilet at Todome and Wegbe-Kpalime	DACF	WC Toilets constructed	Reduction of incidence of open defecation	Completed but not fully paid for
Construction of 1No. 4-seater WC Toilet at Adzokoe	M.P FUND	WC Toilet constructed	Reduction of incidence of open defecation	40% complete
Completion of 20-unit WC toilet at Dzemeni	DACF	WC toilet completed	Reduction of incidence of open	85% complete

			defecation	
ADMINISTRATION				
Completion of 2No Senior Staff bungalows at Kpeve	DACF	Senior Staff bungalows completed	Improved condition of service	Completed but not fully paid for
Construction 1No. Semi-detach bungalow at Kpeve	DACF	Semi-detach bungalow constructed	Improved condition of service	Completed but not fully paid for
Construct 1No Town Council Office at Peki	DACF	Town Council Office constructed	Improved local government service delivery	98% complete
ECONOMIC				
Construction and pavement of new lorry park at Kpeve	DDF	Lorry park constructed and paved	Elimination of on-road parking and improvement in revenue generation	95% complete
Construction of 3No 20-unit Market Stalls at Gbi-Market, Peki	DACF	Market stalls constructed	Improvement in revenue generation	68% complete
Renovation of 3No Sheds at Kpeve Market	DDF	Sheds renovated	Improvement in revenue generation	Completed

This table depicts the non-financial projects/assets in the District.

Challenges and constraints

- a) Non-release of funds to departments of the District Assembly to implement their 2013 projects and programmes.
- b) Inadequate release of DACF which threw the budget out of gear.
- c) Insufficient internally generated funds from the markets and lorry parks due to poor market infrastructure.
- d) Improper functioning of the sub-district structures
- e) Unwillingness of Rate Payers to pay rate and levies, especially property rate.

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

	2014	2015	2016
	GH¢	GH¢	GH¢
INTERNALLY GENERATED REVENUE	269,020.18	269,890.78	290,051.78
GOG TRANSFERS			
COMPENSATION	1,097,554.86	1,097,554.86	1,097,554.86
GOODS AND SERVICES	61,871.93	61,871.93	61,871.93
ASSETS	162	162	162
DACF	2,908,491.03	2,908,491.03	2,908,491.03
DDF	480,578.00	480,578.00	480,578.00
UDG	—	—	—
OTHER DONOR FUNDS	23,443.00	23,443.00	23,443.00
TOTAL	4,841,121.03	4,841,991.63	4,862,152.63

The figures for 2014 are the revenue projections for the period but the figures for 2015 and 2016 are indicative figures.

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

EXPENDITURE PROJECTIONS

	2014	2015	2016
	GH¢	GH¢	GH¢
COMPENSATION	1,178,162.00	1,189,942.90	1,189,942.90
GOODS AND SERVICES	1,755,813.00	1,755,813.30	2,437,723.40
ASSETS	1,907,146.00	1,912,146.50	1,926,054.30
TOTAL	4,841,121.00	4,857,902.70	5,553,720.60

The figures for 2014 are the expenditure projections for the period but the figures for 2015 and 2016 are indicative figures.

Justification

The projects and programmes earmarked for implementation in 2014 will bring about general improvement in the well being of the people in the district in the following ways:

a) Social

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.

b) Environmental

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%;

c) Administration

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

d) Economic

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 hash weather conditions.

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes & Projects by sectors	IGF GH¢	GoG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	Other Donors GH¢	Total Budget GH¢	2014 Indicative budget all sources GH¢	2015 Indicative budget all sources GH¢
SOCIAL									
Pay Traditional Authority Allowance			5,000					5,000	
Rehabilitation of 1No 3-unit Classroom Block at Duga Presby JHS			25,000					25,000	
Rehabilitation of 1No 3-unit Classroom Block at Kpeve EP Primary			25,000					25,000	
Rehabilitation of 1No 6-unit Classroom Block at Sanga LA Primary			40,000					40,000	
Construction of			87,500					87,500	

1No 3-unit classroom block at Dzemeni LA JHS									
Construction of 1No 3-unit classroom block at Adzokoe RC Primary			87,500					87,500	
Construction of 1No Office Block for SDDA			82,900					82,900	
Support to the construction of 1 No. Office Block for SDDA at Kpeve.	53,804.04							53,804	
Contribution to NALAG			19,399.60					19,399.60	
Street naming and Property numbering			10,000					10,000	
Preparing Planning Scheme for SDDA.			20,000					20,000	
Procure Office			20,000					20,000	

Stationery									
Capacity Building for the Assembly members			10,000					10,000	
Support courses, seminars and workshop			50,000					50,000	
Support best teacher awards			10,000					10,000	
Support to self-help projects			58,198					58,198	
Disaster management and prevention			35,000					35,000	
Maintain law and order			20,000					20,000	
Running cost of official vehicle			50,600					50,600	
Maintenance of official vehicle			32,193					32,193	
Monitoring and Evaluation of Assembly Projects by DPCU			20,000					20,000	

Maintain DA Buildings			60,000					60,000	
Insure all official vehicle			16,000					16,000	
Build capacity of sub-structures			5,000					5,000	
Organize town hall sessions for local level participation in MTDP			4,500					4,500	
Contingency and unforeseen responsibilities			290,994					290,994	
Solid waste management			102,000					102,000	
Fumigation			110,000					110,000	
Completion of 1No. 10-seater WC Toilet at Blengo			60,000					60,000	
Completion of 6-seater Aqua-privy toilet at Adzokoe			15,000					15,000	
Construction of 1No. 12-seater WC Toilet at				70,000				70,000	

Kpeve new lorry park									
Construction of 3No. 10-seater WC Toilet at Kaira, Toh-Kpalime & Tsatee				180,000				180,000	
Construction of 10-seater WC toilet at Peki-Avetile East				58,588				58,588	
Extend water and electricity to all completed projects			15,000					15,000	
Support National Immunisation Programme			10,000					10,000	
Support District response initiative on HIV/AIDS			11,000					11,000	
Organise malaria control & preventive programmes			8,399					8,399	

Organise annual farmers day celebrations			15,000					15,000	
Financial assistance to brilliant but needy students			13,799					13,799	
Support to STME Clinic			10,000					10,000	
Support sports & cultural dev't			5,000					5,000	
ECONOMIC									
Attend trade and investment fair at Ho			8,000					8,000	
Construction of 1No Warehouse at Kpeve Market			80,000					80,000	
Rehabilitate 4No Sheds at Kpeve Market				50,000				50,000	
Construction of 2No passenger sheds at Kpeve				80,000				80,000	

new lorry park									
Construction of 1No Meat Shop at Dzemeni Market			25,000					25,000	
Fencing of Kpeve Market			80,000					80,000	
Construction of U-drain at Kpeve Market			45,000					45,000	
ADMINISTRA TION									
Construction of 1No Area Council Office at Tsanakpe			38,799					38,799	
Construction of 1No Junior Staff Quarters at Kpeve			150,994					150,994	
Construction of 1No Semi- Detach Bungalow at Kpeve			140,000					140,000	
Social Welfare & Community Development		15,054	55,816					70,870	

Physical Planning		3,147	30,000	41,990				75,137	
District Agric Department		25,554.63	15,000				23,443	63,997.63	
Feeder Roads		13,873.58						13,873.58	
Recurrent Expenditures	215,216.14							215,216.14	
Self Help Projects			58,198.80					58,198.80	
District Education Fund			38,799.20					38,799.20	
Est. & Strengthening of Sub-district			38,799.20					38,799.20	
Health Response Initiative			19,399.60					19,399.60	
Total	269,020.18	57,629.21	2,283,787.4	480,578			23,443	3,115,171	

This table shows the prioritized activities/programs and projects that the Assembly want to undertake in 2014.

SUMMARY OF 2014 MMDA BUDGETS

Dept	Goods & Services	Assets	Compensation	Total	Funding				
					GoG	DDF	U	IGF	Others

					(compensation, goods & services and assets		G D		Donors
Central Administration	874,473	709,072	462,482	1,997,531	1,694,445	–	–	303,086	–
Finance									
Education, Youth & Sports (schedule2)	404,814	365,000.	-	769,814	769,814	–	–	–	–
Health (schedule2)	247,400	8,540	198,319	454,259	452,259	–	–	2,000	–
Waste management									
Agriculture	63,999.00		384,484	448,483	425,039	–	–	1	23,443
Physical Planning	74,895	162	38,169	113,226	71,235	41,990	–	1	-
Social Welfare & Community Dev't	75,356	–	60,506	135,862	135,860		–	2	
Natural resource conservation									
Works	14,876	824,373	34,202	873,451	48,076	438,588	–	1,002	
Trade, Industry & Tourism	–	-	-	-	-				
Budget & Rating	-	-	-	-	-				

Legal								
Transport								
Disaster prevention	-	-	-	-	-			
Urban roads								
Bith & Death								
Total	1,755,813	1,907,146	1,178,162	4,841,1212	4,031,008	480,578	306,091	23,443

This table depicts the summary of the District’s 2014 Composite Budget.

UNDERLYING ASSUMPTIONS

The 2014 Budget has been prepared based upon the following underlying assumptions;

- Timely disbursement of developmental funds (DACF, DDF)
- That the District Assembly will pass the 2013 DDF
- That there would be absolute peace and stability in the District
- That there would be minimal natural disaster in the District
- That approved 2014 Internally Generated Fund would be realized

UTILIZATION OF DACF 2013 PROJECTS

	ADMINISTRATION	HEALTH	AGRIC	EDUCATION	TOTAL
Compensation	–	–	–	–	–
Goods & Services	58,848.03	–	–	809.40	59,657.43
Assets	26,050.00	–	–	–	26,050.00
Total	84,898.03			809.40	85,707.43

This table depicts the utilization of the DACF received as at June, 2013 and also reflects the fourth quarter DACF of 2012.

OUTSTANDING ARREARS ON DACF PROJECTS

S/N	Projects Details	Location	Contract Sum	Revised Contract Sum	% Completion	Payment Up to date	Balance on Contract sum	Out stand- ing bills	Re- marks
1.	Complete the construction of 1 No. Senior Staff Bungalow No. 1	Tsyokpoko pe- Kpeve	78,259.68		100	51,998.20	26,261.48		Comple ted but not fully paid for

2.	Construct 1 No. Senior Staff Bungalow No.2	Tsyokpoko pe- Kpeve	109,309.12		100	31,817.70	77,491.42		Completed but not fully paid for
3.	Complete the construction of 1No. Semi-Detach Bungalow	Tsyokpoko pe- Kpeve	94,797.33		100	94,692.00	55.33		Completed but not fully paid for
4.	Fence DCE's Bungalow	Kpeve	88,830.99	55,663.69	90	43,027.32	12,636.37		On-going
5.	Rehabilitate Dzake Health Center at Peki-Dzake	Peki Dzake	28,539.89		100	10,000.00	18,539.89		Completed but not fully paid for
6.	Construction of 1No. 10-seater WC Toilet at Todome	Todome	49,501.53		100	17,000.00	32,501.53		Completed but not fully paid for
7.	Construction of 1No. 10-seater WC Toilet at Wegbe-Kpalime	Wegbe-Kpalime	49,995.90		100	14,000.00	35,995.90		Completed but not fully paid for
8.	Completion of	Dzemeni	54,890.00		85	41,426.00	13,464.00		Halted

	20-unit WC toilet at Dzemeni								
9.	Construct 1No. Warehouse at Dzemeni Market	Dzemeni	43,357.00		100	40,895.58	2,461.42		Retention
10.	Construction of 3No. Market Sheds at Gbi-Market	Peki	53,465.43		65	38,662.00	14,803.43		On-going
11.	Construct 1 No. Slaughter house at Dzemeni Market	Dzemeni	47,269.42		100	44,745.00	2,524.42		Retention and light connection.
12.	Rehabilitation of 3Unit Classroom Block/Office and Store at Toh-Kpalime	Toh Kpalime	31,143.15		100	29,275.21	1,867.94		Retention
13.	Complete the construction of 1No. Town Council office at Peki	Peki	71,167.08		95	52,585.40	18,581.68		Halted

This table shows the outstanding balances of the projects in the District.

SCHEDULE FOR PAYMENT/ COMMITMENTS

S/N	Project Details	Contract Sum	Total Contract Sum	% Completion	Payment To date	Outstanding Bills + Commitment	2014 Allocation	2015 Allocation	2016 Allocation
1.	Complete the construction of 1 No. Senior Staff Bungalow No. 1		78,259.68	100	51,998.20	26,261.48	26,261.48	–	–
2.	Construct 1 No. Senior Staff Bungalow No.2		109,309.12	100	31,817.70	77,491.42	77,491.42	–	–
3.	Fence DCE's Bungalow		55,663.69	90	43,027.32	12,636.37	12,636.37	–	–
4.	Construction of 1No. 10-seater WC Toilet at Todome		49,501.53	100	17,000.00	32,501.53	32,501.53	–	–
5.	Construction of 1No. 10-seater WC Toilet at Wegbe-Kpalime		49,995.90	100	14,000.00	35,995.90	35,995.90	–	–
6.	Construct 1No.		43,357.00	90	40,895.58	2,461.42	2,461.42	–	–

	Warehouse at Dzemeni Market								
7.	Construction of 3No. Market Sheds at Gbi-Market		53,465.43	65	38,662.00	14,803.43	14,803.43	—	—
8.	Construct 1 No. Slaughter house at Dzemeni Market		47,269.42	100	44,745.00	2,524.42	2,524.42	—	—
9.	Rehabilitation of 3Unit Classroom Block/Office and Store at Toh-Kpalime		31,143.15	100	29,275.21	1,867.94	1,867.94	—	—
10.	Complete the construction of 1No. Town Council office at Peki		71,167.08	95	52,585.40	18,581.68	18,581.68	—	—

This table shows the schedule of payment of all on-going and completed projects in the subsequent years.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	961,751		
0102 1. Improve fiscal resource mobilization	2,978,884	875		
0102 2. Improve public expenditure management	0	0		
0201 3. Pursue and expand market access	0	463,871		
0201 6. Expand opportunities for job creation	0	18,588		
0301 1. Improve agricultural productivity	0	33,443		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	51,508		
0301 5. Promote livestock and poultry development for food security and income	0	1,000		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	500		
0506 2. Restore spatial/land use planning system in Ghana	0	4,647		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	83,257	83,257		
0511 2. Accelerate the provision of affordable and safe water	0	1,833		
0511 3. Accelerate the provision and improve environmental sanitation	0	360,051		
0601 1. Increase equitable access to and participation in education at all levels	0	50,000		
0601 2. Improve quality of teaching and learning	0	437,228		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	8,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	3,897		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	17,927		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,897		
0702 1. Ensure effective implementation of the Local Government Service Act	0	718,186		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,480		
0702 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>
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	281,169	5,157		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
0711 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 2012 / 2013

In GHc

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>South Dayi - Kpeve</u>							
Taxes	10,517.51	60,430.37	60,430.37	10,517.51	-49,912.86	17.4	60,430.37
113 Taxes on property	10,517.51	60,430.37	60,430.37	10,517.51	-49,912.86	17.4	60,430.37
Grants	792,709.04	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	792,709.04	2,541,989.24	2,541,989.24	792,709.04	-1,749,280.20	31.2	2,541,989.24
Other revenue	67,664.40	208,697.40	208,697.40	67,664.40	-141,033.00	32.4	208,697.40
141 Property income [GFS]	1,490.00	49,675.00	49,675.00	1,490.00	-48,185.00	3.0	49,675.00
142 Sales of goods and services	62,511.40	150,870.40	150,870.40	62,511.40	-88,359.00	41.4	150,870.40
143 Fines, penalties, and forfeits	84.00	360.00	360.00	84.00	-276.00	23.3	360.00
145 Miscellaneous and unidentified revenue	3,579.00	7,792.00	7,792.00	3,579.00	-4,213.00	45.9	7,792.00
Agriculture, , <u>South Dayi - Kpeve</u>							
Grants	0.00	362,270.00	362,270.00	0.00	-362,270.00	0.0	382,581.50
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	23,443.29
133 From other general government units	0.00	362,270.00	362,270.00	0.00	-362,270.00	0.0	359,138.21
Other revenue	0.00	12,041.20	12,041.20	0.00	-12,041.20	0.0	12,041.20
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	12,041.20	12,041.20	0.00	-12,041.20	0.0	12,041.20
Physical Planning, Town and Country Planning, <u>South Dayi - Kpeve</u>							
Grants	0.00	640.00	640.00	0.00	-640.00	0.0	3,146.86
133 From other general government units	0.00	640.00	640.00	0.00	-640.00	0.0	3,146.86
Social Welfare & Community Development, Social Welfare, <u>South Dayi - Kpeve</u>							
Grants	0.00	25,937.31	25,937.31	0.00	-25,937.31	0.0	33,029.47
133 From other general government units	0.00	25,937.31	25,937.31	0.00	-25,937.31	0.0	33,029.47
Social Welfare & Community Development, Community Development, <u>South Dayi - Kpeve</u>							
Grants	0.00	720.00	720.00	0.00	-720.00	0.0	6,811.70
133 From other general government units	0.00	720.00	720.00	0.00	-720.00	0.0	6,811.70

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
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	178,108.00	178,108.00	0.00	-178,108.00	0.0	83,257.00
133 From other general government units	0.00	178,108.00	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>	870,890.95	3,402,158.52	3,402,158.52	870,890.95	-2,531,267.57	25.6	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		1,466,784	1,045,398	283,230	524,454	23,443	3,343,309
01 Central Administration		541,584	334,340	261,587	47,467	0	1,184,978
01 Administration (Assembly Office)		541,584	334,340	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		428,015	0	0	59,213	0	487,228
01 Office of Departmental Head		428,015	0	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		195,721	198,101	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		162,000	198,101	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		55,816	39,841	51	0	0	95,708
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		55,816	33,029	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		237,148	94,582	1,001	417,774	0	750,504
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		237,148	11,325	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

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	901,420	969,089	591,673	2,512,182	60,331	209,410	13,489	283,230	0	0	0	0	0	44,064	503,833	547,897	3,343,309
South Dayi District - Kpeve	901,420	969,089	591,673	2,512,182	60,331	209,410	13,489	283,230	0	0	0	0	0	44,064	503,833	547,897	3,343,309
Central Administration	334,338	280,396	261,190	875,924	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	280,396	261,190	875,924	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	388,015	40,000	428,015	0	0	0	0	0	0	0	0	0	0	59,213	59,213	487,228
Office of Departmental Head	0	388,015	40,000	428,015	0	0	0	0	0	0	0	0	0	0	59,213	59,213	487,228
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	177,794	17,927	393,822	0	5,500	1,500	7,000	0	0	0	0	0	0	0	0	400,822
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	162,000	0	360,101	0	5,500	1,500	7,000	0	0	0	0	0	0	0	0	367,101
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
	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	70,869	0	95,657	0	51	0	51	0	0	0	0	0	0	0	0	95,708
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	64,058	0	88,845	0	50	0	50	0	0	0	0	0	0	0	0	88,895
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	331,730	0	1,001	0	1,001	0	0	0	0	0	0	417,774	417,774	750,504
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	248,473	0	1	0	1	0	0	0	0	0	0	417,774	417,774	666,247
Water	0	0	0	0	0	1,000	0	1,000	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

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	334,340
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office) Volta					
Location Code	0409100	South Dayi - Kpeve					

Compensation of employees [GFS]							334,338
Objective	000000	Compensation of Employees					334,338
National Strategy	0000000	Compensation of Employees					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	Wages and salaries in cash [GFS]						2,832
2111102	Monthly paid & casual labour						2,832
21112	Wages and salaries in cash [GFS]						9,295
2111234	Fuel Allowance						7,825
2111245	Domestic Servants Allowance						1,470
Social Contributions							37,069
21210	Actual social contributions [GFS]						37,069
2121001	13% SSF Contribution						37,069

Use of goods and services							2
Objective	010201	1. Improve fiscal resource mobilization					2
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					1
Output	0001	Increase external funds mobilisation by 30% by end of 2013		Yr.1	Yr.2	Yr.3	1
				1	1	1	
Activity	000019	Prepare quarterly and annual progress reports		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	1.8 Ensure expeditious utilisation of all aid inflows					1
Output	0001	Increase external funds mobilisation by 30% by end of 2013		Yr.1	Yr.2	Yr.3	1
				1	1	1	
Activity	000013	Prepare monthly financial statement on use of external funds		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	12200	IGF-Retained				Total By Funding	261,587
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office) Volta					
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	Wages and salaries in cash [GFS]						19,116
2111102	Monthly paid & casual labour						15,576
2111106	Limited Engagements						3,540
21112	Wages and salaries in cash [GFS]						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	Actual social contributions [GFS]						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	Allowances						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

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 Allowances				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
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			84,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta				
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
			1	1	1	
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	12603	CF (Assembly)		Total By Funding			457,584	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office) Volta						
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
Activity	000002	Organize courses, seminars and workshops for staff development		1	1	1		13,615
		Use of goods and services						13,615
	22107	Training - Seminars - Conferences						13,615
	2210709	Allowances						13,615
Output	0002	Improved local governance service delivery		Yr.1	Yr.2	Yr.3		158,882
Activity	000038	Cater for Contingencies		1	1	1		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
Activity	000015	Maintain law and order in the district		1	1	1		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
Activity	000004	Contribution to NALAG activities		1	1	1		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	Yr.2	Yr.3	15,588
			1	1	1	
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				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	Yr.2	Yr.3	23,245
			1	1	1	
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	Yr.2	Yr.3	209,357
			1	1	1	
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									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
				1	1	1			
Activity	000006	Procure furniture for Assembly Office and Bungalows			1.0	1.0	1.0		8,000
Fixed Assets									8,000
31131 Infrastructure assets									8,000
3113108 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
				1	1	1			
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 Networking & ICT equipments									5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			47,467
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office) Volta				
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 Allowances						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	12601	DACF Central			<i>Total By Funding</i>	366,015
Function Code	70980	Education n.e.c				
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	62,000
Function Code	70980	Education n.e.c						
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services							13,000
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	Allowances						8,000

Other expense							9,000
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
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	14009	DDF				Total By Funding 59,213
Function Code	70980	Education n.e.c				
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
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	12603	CF (Assembly)		<i>Total By Funding</i>			33,721	
Function Code	70721	General Medical services (IS)						
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta						
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	Allowances						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
		Fixed Assets						17,927
	31112	Non residential buildings						17,927
	3111252	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	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						198,101
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta						
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	Actual social contributions [GFS]	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	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						7,000
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta						
Location Code	0409100	South Dayi - Kpeve						

								Use of goods and services	5,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							5,500
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							
Output	0001	Improved environmental Sanitation			Yr.1	Yr.2	Yr.3	500	
Activity	000002	Organize public education on environmental sanitation			1	1	1	500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210711 Public Education & Sensitization								500	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							5,000
Output	0001	Improved environmental Sanitation			Yr.1	Yr.2	Yr.3	5,000	
Activity	000004	Liquid waste management			1	1	1	3,000	
Use of goods and services								3,000	
22106 Repairs - Maintenance								3,000	
2210612 Public Toilets								3,000	
Activity	000006	Inspect houses/premises for good sanitation			1	1	1	500	
Use of goods and services								500	
22109 Special Services								500	
2210909 Operational Enhancement Expenses								500	
Activity	000007	Conduct medical screening for food vendors			1	1	1	1,500	
Use of goods and services								1,500	
22108 Consulting Services								1,500	
2210801 Local Consultants Fees								1,500	
								Non Financial Assets	1,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							1,500
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							1,500
Output	0001	Improved environmental Sanitation			Yr.1	Yr.2	Yr.3	1,500	
Activity	000001	Procure sanitation tools for the Environmental Health Unit			1	1	1	1,500	
Fixed Assets								1,500	
31122 Other machinery - equipment								1,500	
3112201 Plant & Equipment								1,500	

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	12601	DACF Central			<i>Total By Funding</i>		162,000	
Function Code	70740	Public health services						
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta						
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
Activity	000003	Solid waste management			1	1	1	80,000
					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
Activity	000005	Fumigation			1	1	1	82,000
					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	11001	Central GoG	<i>Total By Funding</i>		375,388
Function Code	70421	Agriculture cs			
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta			
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 Wages and salaries in cash [GFS]								7,399
2111104 Recruitment								7,399
Social Contributions								38,295
21210 Actual social contributions [GFS]								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
						1
						1
						1
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
						1
						1
						1
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
						1
						1
						1
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
						1
						1
						1
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
						1
						1
						1
Activity	000001	Procure office equipment (2 laptop computers, 1 printer and 1 photocopier)	1.0	1.0	1.0	5,750
Fixed Assets						5,750
31122 Other machinery - equipment						5,750
3112201 Plant & Equipment						5,750
Activity	000003	Procure 1 GPS for statistical work.	1.0	1.0	1.0	7,500
Fixed Assets						7,500

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

	31122	Other machinery - equipment							7,500	
	3112258	WIP - Other Assets							7,500	
Activity	000006	Procure protective clothing for extension work.	1.0	1.0	1.0				3,000	
Fixed Assets									3,000	
	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	
Fixed Assets									0	
	31122	Other machinery - equipment							0	
	3112201	Plant & Equipment							0	
Amount (GHc)										
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							Total By Funding	12,041
Function Code	70421	Agriculture cs								
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta								
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									1	
	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									50	
	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									1	
	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									11,989	
	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	12603	CF (Assembly)	<i>Total By Funding</i>		8,500
Function Code	70421	Agriculture cs			
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta			
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
			1	1	1
Activity	000001	Sensitise farmers on good environmental practices	1.0	1.0	1.0
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
			1	1	1
Activity	000001	Organise one National Farmers day.	1.0	1.0	1.0
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	13403	Non-Gov				Total By Funding	23,443
Function Code	70421	Agriculture cs					
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta					
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	11001	Central GoG				Total By Funding	3,147
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta					
Location Code	0409100	South Dayi - Kpeve					

Use of goods and services **2,985**

Objective	050602	2. Restore spatial/land use planning system in Ghana					2,985
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					2,985
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3		2,985
Activity	000001	Prepare planning schemes for selected towns in Peki.	1	1	1		2,506

Use of goods and services							2,506
22101	Materials - Office Supplies						2,506
2210101	Printed Material & Stationery						2,506

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
22101	Materials - Office Supplies						479
2210101	Printed Material & Stationery						479

Non Financial Assets **162**

Objective	050602	2. Restore spatial/land use planning system in Ghana					162
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					162
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3		162
Activity	000006	Procure 1 No bicycle for department	1	1	1		162

Fixed Assets							162
31121	Transport - equipment						162
3112105	Motor Bike, bicycles						162

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)			1,550
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta			
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
		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
		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
		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	11001	Central GoG				Total By Funding	33,029
Function Code	71040	Family and children					
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta					
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 Actual social contributions [GFS]								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	12200	IGF-Retained			Total By Funding
Function Code	71040	Family and children			50
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta			
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
			1	1	1
Activity	000002	Prepare monthly trial balance	1.0	1.0	1.0
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	12601	DACF Central				Total By Funding	55,816
Function Code	71040	Family and children					
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta					
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 Allowances					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 Allowances					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	1	1		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	000021	Register and renew NHIS for PWDs	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	11001	Central GoG				Total By Funding	6,812
Function Code	70620	Community Development					
Organisation	1340803001	South Dayi District - Kpeve Social Welfare & Community Development Community Development Volta					
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	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70620	Community Development			1
Organisation	1340803001	South Dayi District - Kpeve_Social Welfare & Community Development_Community Development_Volta			
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	11001	Central GoG						
Function Code	70610	Housing development						<i>Total By Funding</i>
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta						11,325
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	Actual social contributions [GFS]							1,303
2121001	13% SSF Contribution							1,303

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						<i>Total By Funding</i>
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta						1
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	12601	DACF Central	<i>Total By Funding</i>			50,000
Function Code	70610	Housing development				
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta				
Location Code	0409100	South Dayi - Kpeve				
Non Financial Assets						50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				50,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				50,000
Output	0001	Improved Environmental Quality	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000009	Procure 1 No Cesspit Emptyer 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	12603	CF (Assembly)				<i>Total By Funding</i>	187,148
Function Code	70610	Housing development					
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta					
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	
Activity	000001	Completion of 20 Unit market sheds at Gbi Market				1	1	1		40,000	
Fixed Assets											
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											
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											
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	
Activity	000002	Complete the construction 10 Seater W.C Toilet at Dzogbati				1.0	1.0	1.0		29,421	
Fixed Assets											
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											
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											
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											
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											
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	14009	DDF	Total By Funding			417,774
Function Code	70610	Housing development				
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta				
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				417,774
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Construction and completion of new lorry park at Kpeve	1.0	1.0	1.0	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	12200	IGF-Retained				Total By Funding
Function Code	70630	Water supply				1,000
Organisation	1341003001	South Dayi District - Kpeve_Works_Water_Volta				
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
Activity	000001	Undertake User education on water and sanitation facilities	1	1	1	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	11001	Central GoG			Total By Funding
Function Code	70451	Road transport			83,257
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta			
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			14,261
		Yr.1	Yr.2	Yr.3	
Activity	000002	1	1	1	14,261
		1.0	1.0	1.0	
					14,261
					14,261
					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			68,996
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	68,996
		1.0	1.0	1.0	
					68,996
					68,996
					68,996
Total Cost Centre					83,257
Total Vote					3,343,309