



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KETU SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

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Ketu South District Assembly  
Volta Region

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## **INTRODUCTION**

### **Background**

Ketu South district was elevated to a municipal status by L.I 2155 in 2012. It covers land area of approximately 779 sq. kms. It shares boundaries with Republic of Togo, Ketu North District, Keta Municipality and the Gulf of Guinea.

### **Population**

The population is 160,756 in 2010 made up 52.9% female and 47.1 male.

The age cohort 0-14 accounts for 37.8% of the population with the aged 65 and above representing 6.0%. The Municipality is exhibiting an emerging urban settlement characteristic as urban population increased from 34.8% to 46.6 %, the second in the region after Keta Municipal Assembly 53.3%. (PHC,2010) Ketu South Municipality is one constituency divided into 39 Electoral Areas and five (5) Zonal Councils. Politically, there are 39 elected Assembly Members and 18 Government Appointees out of the membership of 59, 15 are female members.

## **MUNICIPAL ECONOMY**

### Employment situation

The private informal sector of the economy employed 91.5% of the economically active population.

Private formal sector accounts for only 4.2%, the public sector accounts for 3.9%

(Source: GSS 2010 PHC)

The economic activities are mainly:

**Agriculture:** this sector is divided into three main sub-sectors; namely: crop, livestock and fisheries.

About 90% of the total farm land is devoted to subsistence food crops production while the remaining land is put under other non-traditional cash crops like mango and chili pepper.

The food crops grown extensively over the Municipality are cassava and maize. The current average yield of maize is 1.2 tons/ha and that of cassava is 11.0 tons/ha. The average land holding is 0.4 for both crops. The current yield and production, the sector is only capable of meeting 50% of the maize requirement. However, the municipality has about 60% surplus in cassava production which is processed into dough and “gari”. The fisheries sub-sector accounts for about 30 percent of the agricultural activities.

## ***Industry and Commerce***

There are two heavy industries in the district. These are Diamond Cement Factory and Kesington Salt Mining Ltd. The other industrial activities are on small scale informal sector, categorized into food processing, alcoholic beverages, manufacturing and service industries. Majority are in the informal private sector.

## ***VISION***

- The vision of Ketu South Municipal Assembly is to be the best managed and decentralized assembly delivering superior client oriented services.

## ***MISSION***

- Our mission statement is to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material and human resources for an efficient and effective delivery of social, economic, political and cultural services through the application of science, technology and transformational leadership

## ***BROAD POLICY OBJECTIVES***

- Improve fiscal revenue mobilization and management
- Promote Agriculture Mechanization
- Accelerate the provision of adequate, safe and affordable water.
- Accelerate the provision and improve environmental sanitation facilities
- Increase inclusive and equitable access to and participate in education at all levels.
- Bridge the equity gaps in access to health care.
- Make social protection more effective in targeting the poor and the vulnerable.
- Expand and sustain opportunities for effective citizen's engagement

**REVENUE PERFORMANCE- IGF ONLY**

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
<b>Rates</b>	310,000.00	38,695.97	258,000.00	44,530.00	190,000.000	195,655.30	102.98
<b>Fees and Fines</b>	346,350.00	120,717.54	458,400.00	166,065.40	435,620.00	93,273.50	21.41
<b>Licenses</b>	78,441.00	85,116.98	93,319.00	112,426.80	77,186.00	58,864.70	76.26
<b>Land</b>	600.00	-	600.00	-	48,000.00	4,000.00	8.33
<b>Rent</b>	65,700.00	33,791.90	17,100.00	17,035.70	17,100.00	15,148.00	88.58
<b>Investment</b>	-	-	-	3.81	-	0.99	
<b>Miscellaneous</b>	197,200.00	105,593.54	97,200.00	102,764.95	85,800.00	53,583.97	62.45

<b>Total</b>	<b>998,291.00</b>	<b>383,915.93</b>	<b>1,078,591.00</b>	<b>442,826.66</b>	<b>853,706.00</b>	<b>420,526.46</b>	<b>49.26</b>
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<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2012</b>		<b>2013</b>		<b>2014</b>		<b>% performance at june,2014</b>
	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at June</b>	
<b>IGF</b>	998,291.00	383,915.93	1,078,591.00	442,826.66	853,706.00	420,526.46	49.26
<b>Compensation transfer</b>	480,000.00	872,792.53	12,414,392.59	12,310,475.02	1,459,456.20	268,459.99	52.66
<b>Goods and Services transfer</b>	123,457.00	311,428.06	729,503.00	398,843.72	1,631,487.00	257,915.67	0.08
<b>Assets Transfer</b>	255,000.00	1,646,705.43	3,271,829.00	599,757.42	-	-	
<b>DACF</b>	2,400,000.00	976,126.74	1,069,867.00	877,719.33	2,423,588.42	82,579.00	3.40
<b>School Feeding</b>	120,000.00	589,135.80	794,138.00	530,392.70	794,138.00	210,452.16	26.50
<b>DDF</b>	484,072.00	817,933.51	836,249.00	487,154.00	576,777.00	82,580.00	14.31
<b>UDG</b>	-	-	-	-	-	-	-
<b>Other transfers</b>	-	-	4482363	-	-	-	-
<b>Total</b>	<b>4,860,820.00</b>	<b>5,598,038.00</b>	<b>19,124,702.59</b>	<b>15,647,168.84</b>	<b>7,739,152.42</b>	<b>1,322,514.26</b>	<b>17.08</b>

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

Expenditure	2012		2013		2014		% Performance (as at June 2014)
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	
<b>Compensation transfer</b>	676,900.00	1,014,822.32	12,758,055.59	12,906,994.20	1,459,456.20	268,459.99	18.39%
<b>Goods and Services transfer</b>	1,023,457.00	176,487.39	632,084.00	387,926.78	1,631,487.00	257,915.67	15.80%
<b>Assets Transfer</b>	3,160,463.00	2,591,682.37	5,734,563.00	2,395,653.57	4,648,209.22	796,138.60	17.13%
<b>Total</b>	<b>4,860,820.00</b>	<b>3,782,992.08</b>	<b>19,124,702.59</b>	<b>15,690,574.55</b>	<b>7,739,152.42</b>	<b>1,322,514.26</b>	<b>17.08%</b>



**DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)**

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Central Administration</b>	786,896.52	268,459.00	34.12	1,521,210.00	254,365.67	16.72	4,648,209.22	796,138.60	<b>17.13%</b>
<b>Works Department</b>	73,065.91	-	-	68,000.00	2985.00		-	-	
<b>Agriculture</b>	524,213.77	-	-	26,268.00			-	-	
<b>Social Welfare and Comm. Development</b>	75,280.00	-	0.00	16,009.00	565.00	3.53	-	-	-
<b>Legal</b>	-	-	-	-	-			-	
<b>Waste</b>		-	-	-	-		-	-	
<b>Urban Roads</b>	--	-	-	-	-		-	-	
<b>Budget &amp; Rating</b>	-	-	-	-	-		-	-	
<b>Transport</b>	-	-	-	-	-		-	-	
<b>TOTAL</b>	<b>1,459,456.20</b>	<b>268,459.99</b>	<b>18.39</b>	<b>1,631,487.00</b>	<b>257,915.67</b>	<b>15.80</b>	<b>4,648,209.22</b>	<b>796,138.60</b>	<b>17.13%</b>

**2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)**

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Admin, Planning and Budget</b>						
<b>General Admin.</b>						
	Consultancy service for feasibility studies, design tendering evaluation, construction supervision and post construction follow up for pavement of Aflao Lorry park and Denu market stores	50%		Construction of Guest house at Hedzranawo	80%	Plumbing & electricals
				Construction of Semi-detached Bungalow at Tokor	95%	Finishing
				Rehabilitation of low cost	100%	Completed but not fully

				house at Aflao		paid for
				Construction of 6 –unit 1 bedroom semi-detached flat barracks at Tokor	15%	Footing level
				Construction of Police station at Amedzikope	55%	Plastering and Finishes
				Rehabilitation of MCD’s bungalow at Tokor	100%	paid
<b>Expenditure</b>		<b>Services</b>			<b>Assets</b>	
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Social</b>						
<b>Education</b>				Construction of boys and girls dormitory at Three town	50%	

				Senior High School		
				Construction of Assembly/ Dinning Hall Complex with kitchen	40%	
				Construction of 2-Storey Admin. Block at Three Town Senior High School	45%	
				Construction of 12 unit classroom block at Avoeme	45%	
				Construction of 12 unit classroom block at Aflao Border J.H.S	50%	
				Construction of 6 unit classroom block at Wudoaba	70%	

				Construction of 2Storey dormitory at Three town S.H.S	50%	
				Construction of 6 unit classroom block at Amadzikope	83%	
				Construction of 6 unit classroom block at Adotekorpe	65%	
				Construction of 6 unit classroom block at Dornormadi	50%	

<b>2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)</b>		
<b>Expenditure</b>	<b>Services</b>	<b>Assets</b>

<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Social</b>						
<b>Social Welfare &amp; Comm. Development</b>	Consultancy services for construction, supervision and post construction of 5No. water supply projects	50%		Water Supply Expansion project at Klikor	60%	Construction of Storage Tank
				Water Supply project at Dodorkope	40%	Stand Pipe / reservoir
				Water supply project at Satsimadza	60%	Transmission Line
				Water supply expansion project at Tokor and its environs	30%	Pipe Laying
				Water supply project at Blemazado	80%	Finishes

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Health						
				Construction of CHPS compound zone at Wudoaba	50%	Roofing level
				Construction of CHPS compound zone at Nogokpo	40%	Roofing Level
				Construction of CHPS compound zone at Taskcorner	10%	Foundation level. abandoned
				Construction of CHPS compound zone at Dodorkope	5%	Foundation Level
				Construction of 1 no. 10 Seater WC toilet at	100%	Completed not fully

				Aflao		paid for
				Construction of 10No. platform for refuse containers in the municipality	100%	Completed
				Supply of 10No. refuse containers	100%	Completed

<b>2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)</b>						
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Economic</b>						



				Construction of 2-storey unit store at Aflao lorry park	60%	Plastering and other Finishes
				Construction of market stores at Denu	35%	First Floor Slab
				Rehabilitation of some structures at Agbozume market	90%	Ongoing
				Expansion of electricity in Agbozume market	100%	Completed
				Construction of fence wall at Agbozume market	95%	Ongoing
				Construction of slaughter at Aflao	55%	Roofing

**SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS**

<b>Sector Projects (a)</b>	<b>Project and Contract or Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenc ed (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundatio n intel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstandin g (i)</b>
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
Consultancy service for feasibility studies, design tendering evaluation, construction supervision and post construction follow up for pavement of Aflao Lorry park and Denu market stores	Procurement and Project Management Consultancy (PPMC)				50%	69,992.00	10,498.8	59,493.20
Construction of Guest house at Hedzranawo	Crown of Victory Co. Ltd	Hedzranawo	1/12/09	13/4/10	80%, Plumbing & electricals	185,112.70	152,097.41	33,015.29
Construction of Semi-detached Bungalow at Tokor	Selsgisbarnes	Tokor	11/07/11	15/08/11	Finishing	90,264.00	67,793.68	22,470.32

Rehabilitation of low cost house at Aflao	Hamesam Co. Ltd	Aflao			Completed	35,145.66	19,042.60	16,103.06
Construction of 6 –unit 1 bedroom semi-detached flat barracks at Tokor	Selsgisbarnes	Tokor		17/12/12	Footing level	200,581.19	30,088.17	170,493.02

Education								
Construction of boys and girls dormitory at Three town Senior High School		Denu			50%			
Construction of Assembly/ Dinning Hall Complex with kitchen		Denu			40%			
Construction of 2-Storey Admin. Block at Three Town Senior High School	Westfalia Ghana Ltd.	Denu			45%			
Construction of 12 unit classroom block at Avoeme	Jeapako Gh. Ltd	Avoeme			45%			
Construction of 12 unit classroom block at Aflao Border J.H.S	Westfalia Ghana Ltd	Aflao			50%			

Construction of 6 unit classroom block at Wudoaba	Westfalia Ghana Ltd	Wudoaba			70%	164,722.75	110,383.55	<b>54,339.20</b>
Construction of 2Storey dormitory at Three town S.H.S	Cannanland Ltd.	Denu			50%			
Construction of 6 unit classroom block at Amadzikope	Philmabort Co. Ltd	Amedzikope			83%	152,000.00	146,911.62	<b>5,088.38</b>
Construction of 6 unit classroom block at Adotekorpe	AG Bella Trading Ent.	Adotekorpe			65%			
Construction of 6 unit classroom block at Dornormadi		Dornormadi			50%	164,834.31		
Social Welfare & Comm. Development								
<b>Consultancy services for construction, supervision and post construction of 5No. water supply projects</b>	Siksons				50%	194,780.25	73,305.00	121,475.25
Water Supply Expansion project at Klikor	Jonakot Const. Ltd.	Klikor	5/11/12	6/5/13		480,917.22		

Water Supply project at Dodorkope	Kanayorchi Enterprise	Dodorkope	5/11/12	11/02/13		140,036.73		
Water supply project at Satsimadza	Wallace Ent.	Satsimadza	5/11/12	11/02/13	Transmission Line	138,250.09	50,925.00	<b>87,325.09</b>
Water supply expansion project at Tokor and its environs	Wise Cont. & Dev. Ltd	Tokor	5/11/12	6/5/13	Pipe Laying	292,066.72	118,366.00	<b>173,700.72</b>
Education								
Construction of boys and girls dormitory at Three town Senior High School		<b>Denu</b>						
Construction of Assembly/ Dinning Hall Complex with kitchen		<b>Denu</b>						
Construction of 2-Storey Admin. Block at Three Town Senior High School	Westfalia Ghana Ltd.	<b>Denu</b>						
Construction of 12 unit classroom block at Avoeme	Jeapako Gh. Ltd	Avoeme						
Construction of 12 unit classroom block at Aflao Border J.H.S	Westfalia Ghana Ltd	Aflao Border						

Construction of 6 unit classroom block at Wudoaba	Westfalia Ghana Ltd	Wudoaba				164,722.75	110,383.55	<b>54,339.20</b>
Construction of 2Storey dormitory at Three town S.H.S	Cannanland Ltd.	Three town						
Construction of 6 unit classroom block at Amadzikope	Philmabort Co. Ltd	Amadzikope				152,000.00	146,911.62	<b>5,088.38</b>
Construction of 6 unit classroom block at Adotekorpe	AG Bella Trading Ent.	Adotekorpe						
Construction of 6 unit classroom block at Dornormadi		Dornormadi				164,834.31		
<b>Economic</b>								
Construction of 2-storey unit store at Aflao lorry park	E.Y Bimpey Furniture & Const.	Aflao	24/09/09	24/09/10	Plastering and other Finishes	312,715.34	153,346.61	<b>159,368.73</b>
Construction of market stores at Denu	Wise Const. and Dev. Ltd.	Denu		9/3/13	First Floor Slab	260,139.48	39,020.91	<b>221,118.57</b>

Rehabilitation of some structures at Agbozume market	Nicatta Enterprise	Agbozume	17/06/13	16/09/13	Ongoing	76,776.84	11,516.53	<b>65,260.31</b>
Expansion of electricity in Agbozume market	Uncle Ben electrical works	Agbozume	17/06/13	16/09/13	Completed	41,247.36	6,187.00	<b>35,050.36</b>
Construction of fence wall at Agbozume market	Nicatta Ent.	Agbozume	3/1/13	2/4/13	Ongoing	48,881.08	7,332.16	<b>41,548.92</b>
<b>Construction of slaughter at Aflao</b>	Dzialet Ltd.	Aflao	23/4/12		Roofing	80,345.51	12,051.00	<b>68,294.51</b>
<b>TOTAL</b>								<b>1,914,000.73</b>

## ***CHALLENGES AND CONSTRAINTS***

These are challenges faced by the assembly as far as the implementation of 2014 financial year budget is concerned.

Generally, the major challenge/constraint confronting the municipality is the huge deductions in the Common Fund releases. This results in a few projects being executed.

Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.

Poor revenue generation locally impinges negatively on the execution of projects and programmes. This is as a result of a combination of factors such as inadequate data, inadequate logistics for revenue collection and unwillingness to pay rates among others.

Non co-operation of some departments to release information to the Assembly is another constraint.



**2015 REVENUE PROJECTIONS – IGF ONLY**

<b>ITEM</b>	<b>2014</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>
	<b>Budget</b>	<b>Actual as at June</b>	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>
Rate	190,000.00	195,655.50	139,000.00	150,000.00	159,000.00
Fees and Fines	435,620	93,273.50	313,080.00	340,000.00	350,000.00
Licence	765,860.00	56,374.70	146,920.00	150,000.00	160,000.00
Land	-	-	9,000.00	10,000.00	11,000.00
Rent	65,700.00	21,638.99	27,700.00	29,000.00	29,000.00
Investment					
Miscellaneous	85,800.00	53,583.97	89,350.00	89,000.00	89,000.00
<b>Total</b>	<b>853,706.00</b>	<b>420,526.66</b>	<b>725,050.00</b>	<b>768,000.00</b>	<b>798,000.00</b>

### **3.1.2: All Revenue Sources**

<b>REVENUE SOURCES</b>	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	853,706.00	420,526.46	725,050.00	768,000.00	798,000.00
Compensation transfers(for decentralized departments)	1,280,057.20	313,372.00	1,581,995.00	1,600,000.00	1,700,000.00
Goods and services transfers(for decentralized departments)	411,086.00	125,301.70	52,816.00	55,000.00	60,000.00
Assets transfer(for decentralized departments)	2,461,462.00		0.00	0.00	0.00
DACF	1,211,867.00	270,780.94	2,711,000.00	2,767,000.00	2,690,000.00
DDF	883,716.00	210,452.16	979,187.00	960,000.00	970,000.00
School Feeding Programme	794,138.00	556,206.47	550,000.00	600,000.00	827,000.00
UDG	-	-	-	-	-
Other funds (Specify)	14,708.00	25,000.00	48,000.00	50,000.00	55,000.00
<b>TOTAL</b>	<b>7,739,152.00</b>	<b>1,833,866.60</b>	<b>6,648,048.00</b>	<b>6,800,000.00</b>	<b>7,100,000.00</b>

**2015 EXPENDITURE PROJECTIONS**

<b>Expenditure items</b>	<b>2014 budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>COMPENSATION</b>	1,280,057.20	313,372.00	1,773,480.00	1,800,000.00	1,900,000.00
<b>GOODS AND SERVICES</b>	1,862,891.00	218,585.66	2,265,400.00	2,300,000.00	2,400,000.00
<b>ASSETS</b>	4,596,203.80	1,301,908.34	2,609,168.00	2,700,000.00	2,800,000.00
<b>TOTAL</b>	<b>7,739,152.00</b>	<b>1,833,866.00</b>	<b>6,648,048.00</b>	<b>6,800,000.00</b>	<b>7,100,000.00</b>

### ***Revenue Mobilization Strategies For key revenue sources in 2015***

- Gazetting of the fee fixing resolution by the assembly to give it a legal backing.
- Management will organize town hall meetings to educate the people on the importance of paying rates, fees etc.
- Demand notices will be issued early (ie completed by end of February 2015)
- Quarterly, management will move out to monitor revenue collection. This is to check revenue leakage.
- The assembly has to form a taskforce to mop up revenue mobilization on periodic occasions.
- Updating of revenue data

The assembly will issue summons to rate defaulters

## **SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES**

	Department	Compensation	Goods and services	Assets	Total						Total	
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
<b>1</b>	Central Administration	780,658.00	1,523,914.00	879,288.00	3,183,861.00	725,050.00	589,173.00	952,477.00	322,161.00			<b>6,017,920.17</b>
<b>2</b>	Works department	74,308.00	7,784.00	222,654.00	304,745.00	0.00	84,996.00	85,853.00	136,801.00			
<b>3</b>	Department of Agriculture	533,125.00	85,554.00	0.00	618,679.00	0.00	558,679.00	60,000.00	0.00			<b>558,680.03</b>
<b>4</b>	Department of Social Welfare and community development	78,595.00	246,687.00	0.00	325,282.00	0.00	94,169.00	231,113.00	0.00			<b>94,169.44</b>
<b>9</b>	Physical Planning	56,728.00	2,904.00	0.00	59,632.00	0.00	56,728.00	0.00	0.00			<b>33,744.84</b>
<b>13</b>	Education youth and sports	0.00	91,175.00	640,000.00	731,175.00	0.00	0.00	596,175.00	135,000.00			<b>13,913,049.98</b>
<b>14</b>	Disaster Prevention and Management	0.00	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00			
<b>15</b>	Environmental	250,065.00	236,000.00	422,119.00	908,184.00	0.00	250,065.00	368,000.00	290,119.00			
<b>16</b>	Health	0.00	38,381.00	445,108.00	486,489.00	0.00	0.00	388,381.00	95,108.00			<b>250,095.38</b>
	<b>TOTALS</b>	<b>1,773,480.00</b>	<b>2,265,400.00</b>	<b>2,609,168.00</b>	<b>6,648,048.00</b>	<b>725,050.00</b>	<b>1,633,811.00</b>	<b>2,711,000.00</b>	<b>979,188.00</b>			

**JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>								
Human capacity building at the district level			51,175.10					Ensure efficiency and effectiveness of staffs
Construction of Guest House at Hedzranawo			60,000.00					To reduce expenditure on official guest
Rehabilitation of the Residency at Tokor (phase1)			30,000.00					To re-roof the residency at tokor
Rehabilitation of the Assembly's Bungalows			25,000.00					To motivate staff
Support to Municipal Works Department of Extension			57,006.45					Create more office space
Procurement / Repairs of Office Equipment			25,000.00					Maintenance of office equipment
Procurement of Furniture for Assembly Hall &			50,000.00					To help deepen decentralization

Offices								
Refurbishment of Assembly Hall & Offices			25,000.00					To help deepen decentralization
Monitoring & Evaluation of Development projects in the Municipality			50,000.00					To check on the progress of work and make timely adjustment and corrective measures
Preparation of Medium Term Development plan			10,000.00					To ensure orderly implementation of development activities
Meet the Citizens Series in the Municipality			20,000.00					To ensure participation
Contribution to NALAG and VRCC			15,000.00					To deepen decentralization
Celebration of National events			30,000.00					Support national celebration
Municipal Planning Co-coordinating Unit (MPCU) activities			30,000.00					To make it functional
Establishment and strengthening of sub-district structures			51,175.10					Deepen decentralization
<b>Social Sector</b>								

<i>Education</i>								
Municipal Education Fund			51,175.10					Support brilliant but needy children
Support for STME Clinics / Girl child education activities in the Municipality			20,000.00					Support girl child education
Support for Municipal Education planning team/GES programmes			10,000.00					Promote education
Const. of 1 No. 3 unit class room block with auxiliary facilities at Anoenu			130,000.00					To eliminate school accommodation problem
Const. of 1 No. 6 unit class room block with auxiliary facilities Kpedzakope			250,000.00					To eliminate school accommodation problem
Const. of 1 No. 6 unit class room block with auxiliary facilities Lotakor			125,000.00					To eliminate school accommodation problem



<i>Health</i>								
Construction of 1 No CHPs compound/1 bed semi-detached apartment at Yame-lente			170,000.00					To make health accessible to the community
Construction of 1 No CHPs compound/1 bed semi-detached apartment at Glidzi			85,000.00					To make health accessible to the community
Construction of 1 No CHPs compound/1 bed semi-detached apartment at Atoklokope			85,000.00					To make health accessible to the community
Support to National Immunization Programme			12,793.78					To eliminate the six killer diseases
Malaria Prevention Activities in the Municipality			12,793.78					Help prevent/reduce malaria cases
Municipal Response Initiative on HIV/AIDS			12,793.78					To help reduce HIV infection
DISASTER MANAGEMENT								

Disaster Management			30,000.00					To manage disaster
SPORTS AND CULTURE								
Support for sports and cultural activities in the Municipality			10,000.00					Promote sports and culture
Support to Municipal Health Directorate for supply of furniture & building Materials			10,000.00					
Security								
Maintenance of Law, Order and Security in the Municipality			30,000.00					maintain peace
COMMUNITY INITIATIVE/SELF PROJECT								
Support Community Initiative/Self project			127,937.74					To encourage communal spirit
PERSONS WITH DISABILITY								
persons with disability Initiatives			51,175.10					To integrate them into the society
ECONOMIC								

installation/maintenance of street light			50,000.00					To provide security
Construction of 2-storey 28unit store at Aflao lorry park			50,000.00					To improve the local economy
Compensation and acquisition of market and other public land			40,000.00					To promote local economy
support to farmers day celebration			60,000.00					Encourage farmers
Rehabilitation of feeder roads in the Municipality			85,853.30					To make communities accessible
Support for street Naming & Property addressing			20,000.00					Facilitate easy identification of properties and location
Support for Rural Enterprise Development Programme			5,000.00					To promote local economy and job creation
Support to Local Economic Development Initiatives			10,000.00					creation of employment
<b>Environment</b>								
Solid Waste Management in the municipality			40,000.00					prevent outbreak of diseases

Completion of 1 No. 10 Seater WC toilet at Afloa			7,000.00					Promote sanitation
Development of Solid Waste disposal sites for the Municipality			20,000.00					Prevent outbreak of diseases
Procurement/maintenance of Sanitation Equipment, Tools and Vehicles			25,000.00					Promote good sanitation
Sanitation improvement package			141,000.00					promotion of sanitation
Fumigation in the Municipality			140,000.00					prevent outbreak of diseases
Contingency			111,875.57					contingency
<b>Economic</b>								
Extension of electricity to Afloa market			44,870.00					Reduce the incidence of theft
Construction of fence wall Afloa market								Provide security
Re-roofing of some market shed and other works Denu			78,743.18					Create conducive environment for business
Extension of electricity to Denu market			45,716.00					Provide security

<b>social</b>								
construction of 2 No.6-seater KVIP toilet and urinal				53,558.82				Promotion of sanitation
construction of 1 No.6-seater W/C toilet and urinal at St. Paul SHS				57,110.76				promotion of school hygiene
construction of 1 No.10-seater W/C toilet and urinal at Denu market				87,675.33				promote sanitation at the market
rehabilitation of public toilet at Aflao lorry park				82,098.14				promote sanitation at the lorry station
<b>Total</b>								

<b>Infrastructure</b>								
Pothole sealing from makavo Jn. To Aflao Mkt and beach road 1Km				66,416.90				To prevent accidents
Reshaping Tokor- High court and GES Feeder road 1.5Km				82,918.50				Promote conducive atmosphere for work
<b>Health</b>								
Construction /rehabilitation of 1No. CHPS Compound				94,333.58				Promote good health service delivery
Construction of 1No. CHPS Compound kumadekope Sohume								Promote good health service delivery
<b>Education</b>								

Construction of 1No. 3 unit Classroom block with 4- seater KVIP and urinal				135,000.00				Create an enabling educational environment
Total			2,711,000.00	979,188.00		598,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,773,480		
010201 1. Improve fiscal resource mobilization	3,536,712	2,904		
030101 1. Improve agricultural productivity	0	2,808		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	67,040		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	4,270		
030107 7. Improve institutional coordination for agriculture development	0	11,436		
030902 2. Enhance community participation in governance and decision-making	0	135,494		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	30,000	30,000		
050102 2. Create and sustain an efficient transport system that meets user needs	230,438	230,437		
050201 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	10,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0		
050702 2. Improve and accelerate housing delivery in the rural areas	0	247,006		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
051102 2. Accelerate the provision of affordable and safe water	0	0		
051103 3. Accelerate the provision and improve environmental sanitation	908,184	658,119		
060101 1. Increase equitable access to and participation in education at all levels	731,175	660,000		
060103 3. Bridge gender gap in access to education	0	10,000		
060105 5. Improve management of education service delivery	0	51,175		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	445,108		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	486,489	28,588		



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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>060401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,794		
<b>060701</b> 1. Develop a comprehensive social policy	0	3,600		
<b>060801</b> 1. Progressively expand social protection interventions to cover the poor	0	4,418		
<b>061501</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	103,175		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	1,834,851		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	85,000		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	725,050	161,345		
<b>070902</b> 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	30,000		
<b>070903</b> 3. Increase national capacity to ensure safety of life and property	0	0		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0		
<b>Grand Total ¢</b>	<b>6,648,048</b>	<b>6,603,048</b>	<b>45,000</b>	<b>0.68</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Ketu South Municipal - Denu</u></b>					
<b>Taxes</b>	<b>12,729.36</b>	<b>310,000.00</b>	<b>310,000.00</b>	<b>0.00</b>	<b>-310,000.00</b>	<b>0.0</b>	<b>139,000.00</b>
113 Taxes on property	12,729.36	310,000.00	310,000.00	0.00	-310,000.00	0.0	139,000.00
<b>Grants</b>	<b>1,002,003.80</b>	<b>6,732,469.00</b>	<b>6,732,469.00</b>	<b>0.00</b>	<b>-6,732,469.00</b>	<b>0.0</b>	<b>2,458,811.00</b>
133 From other general government units	1,002,003.80	6,732,469.00	6,732,469.00	0.00	-6,732,469.00	0.0	2,458,811.00
<b>Other revenue</b>	<b>213,172.55</b>	<b>482,714.00</b>	<b>482,714.00</b>	<b>0.00</b>	<b>-482,714.00</b>	<b>0.0</b>	<b>586,050.00</b>
141 Property income [GFS]	17,870.00	48,000.00	48,000.00	0.00	-48,000.00	0.0	36,700.00
142 Sales of goods and services	159,343.35	434,614.00	434,614.00	0.00	-434,614.00	0.0	384,070.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	75,930.00
145 Miscellaneous and unidentified revenue	35,959.20	100.00	100.00	0.00	-100.00	0.0	89,350.00
<b>Education, Youth and Sports, Education,</b>		<b><u>Ketu South Municipal - Denu</u></b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>731,175.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	731,175.00
<b>Health, Office of District Medical Officer of Health,</b>		<b><u>Ketu South Municipal - Denu</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>486,489.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	486,489.00
<b>Health, Environmental Health Unit,</b>		<b><u>Ketu South Municipal - Denu</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>908,184.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	908,184.00
<b>Agriculture, ,</b>		<b><u>Ketu South Municipal - Denu</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>618,679.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	618,679.00
<b>Physical Planning, Office of Departmental Head,</b>		<b><u>Ketu South Municipal - Denu</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>59,632.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	59,632.00
<b>Social Welfare &amp; Community Development, Office of Departmental Head.</b>		<b><u>Ketu South Municipal - Denu</u></b>					
Grants	37,014.31	0.00	0.00	0.00	0.00	#Num!	325,282.00
133 From other general government units	37,014.31	0.00	0.00	0.00	0.00	#Num!	325,282.00
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Ketu South Municipal - Denu</u></b>					
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
<b>Works, Office of Departmental Head,</b>		<b><u>Ketu South Municipal - Denu</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	74,308.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	74,308.00
<b>Works, Feeder Roads,</b>		<b><u>Ketu South Municipal - Denu</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	230,438.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	230,438.00
<b>Disaster Prevention, ,</b>		<b><u>Ketu South Municipal - Denu</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
<b><i>Grand Total</i></b>	1,264,920.02	7,525,183.00	7,525,183.00	0.00	-7,525,183.00	0.0	6,648,048.00

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,581,995	1,130,835	1,632,980	4,345,810	191,485	533,565	0	725,050	0	0	0	553,000	0	48,000	931,188	979,188	6,603,048
Ketu South District - Denu	1,581,995	1,130,835	1,632,980	4,345,810	191,485	533,565	0	725,050	0	0	0	553,000	0	48,000	931,188	979,188	6,603,048
Central Administration	589,173	392,349	560,127	1,541,649	191,485	533,565	0	725,050	0	0	0	550,000	0	48,000	274,161	322,161	3,138,861
Administration (Assembly Office)	589,173	392,349	560,127	1,541,649	191,485	533,565	0	725,050	0	0	0	550,000	0	48,000	274,161	322,161	3,138,861
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	91,175	505,000	596,175	0	0	0	0	0	0	0	0	0	0	135,000	135,000	731,175
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	91,175	505,000	596,175	0	0	0	0	0	0	0	0	0	0	135,000	135,000	731,175
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	250,065	274,382	482,000	1,006,447	0	0	0	0	0	0	0	3,000	0	0	385,226	385,226	1,394,673
Office of District Medical Officer of Health	0	38,381	350,000	388,381	0	0	0	0	0	0	0	3,000	0	0	95,108	95,108	486,489
Environmental Health Unit	250,065	236,000	132,000	618,066	0	0	0	0	0	0	0	0	0	0	290,119	290,119	908,184
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	533,125	85,554	0	618,679	0	0	0	0	0	0	0	0	0	0	0	0	618,679
	533,125	85,554	0	618,679	0	0	0	0	0	0	0	0	0	0	0	0	618,679
Physical Planning	56,728	2,904	0	59,632	0	0	0	0	0	0	0	0	0	0	0	0	59,632
Office of Departmental Head	56,728	2,904	0	59,632	0	0	0	0	0	0	0	0	0	0	0	0	59,632
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	78,595	246,687	0	325,282	0	0	0	0	0	0	0	0	0	0	0	0	325,282
Office of Departmental Head	78,595	0	0	78,595	0	0	0	0	0	0	0	0	0	0	0	0	78,595
Social Welfare	0	111,193	0	111,193	0	0	0	0	0	0	0	0	0	0	0	0	111,193
Community Development	0	135,494	0	135,494	0	0	0	0	0	0	0	0	0	0	0	0	135,494
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	74,308	7,784	85,853	167,945	0	0	0	0	0	0	0	0	0	0	136,801	136,801	304,745
Office of Departmental Head	74,308	0	0	74,308	0	0	0	0	0	0	0	0	0	0	0	0	74,308
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,784	85,853	93,637	0	0	0	0	0	0	0	0	0	0	136,801	136,801	230,437
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

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 589,173
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South District - Denu Central Administration Administration (Assembly Office) Volta						
Location Code	0403200	Ketu South - Denu						

						<b>Compensation of employees [GFS]</b>			<b>589,173</b>	
Objective	000000	Compensation of Employees								<b>589,173</b>
National Strategy	0000000	Compensation of Employees								<b>589,173</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>589,173</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>589,173</b>
Wages and Salaries									<b>589,173</b>	
21110 Established Position									<b>589,173</b>	
2111001 Established Post									<b>589,173</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			725,050		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South District - Denu Central Administration Administration (Assembly Office) Volta						
Location Code	0403200	Ketu South - Denu						

					<b>Compensation of employees [GFS]</b>			<b>191,485</b>
Objective	000000	Compensation of Employees				191,485		
National Strategy	0000000	Compensation of Employees				191,485		
Output	0000		Yr.1	Yr.2	Yr.3	191,485		
			0	0	0			
Activity	000000		0.0	0.0	0.0	191,485		

Wages and Salaries						176,500
21111	Wages and salaries in cash [GFS]					111,000
2111102	Monthly paid & casual labour					111,000
21112	Wages and salaries in cash [GFS]					65,500
2111224	Traditional Authority Allowance					5,000
2111225	Commissions					50,000
2111238	Overtime Allowance					500
2111243	Transfer Grants					10,000
Social Contributions						14,985
21210	Actual social contributions [GFS]					14,985
2121001	13% SSF Contribution					14,985

					<b>Use of goods and services</b>			<b>360,565</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				360,565		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				360,565		
Output	0001	Service Delivery at District Assembly level enhanced by December 2015	Yr.1	Yr.2	Yr.3	86,700		
			1	1	1			
Activity	000001	Printing and Publication	1.0	1.0	1.0	8,000		

Use of goods and services						8,000
22101	Materials - Office Supplies					8,000
2210101	Printed Material & Stationery					8,000
Activity	000002	Stationery/Printed Materials	1.0	1.0	1.0	15,000

Use of goods and services						15,000
22101	Materials - Office Supplies					15,000
2210111	Other Office Materials and Consumables					15,000
Activity	000003	Office Facilities, Supplies and Accessories	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22101	Materials - Office Supplies					2,000
2210102	Office Facilities, Supplies & Accessories					2,000
Activity	000004	Entertainment	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
Activity	000005	Uniform and Protective Clothing	1.0	1.0	1.0	500

Use of goods and services						500
22101	Materials - Office Supplies					500
2210112	Uniform and Protective Clothing					500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000006	Sports	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210118 Sports, Recreational & Cultural Materials				1,000
Activity	000007	Recreational and Cultural Programs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210118 Sports, Recreational & Cultural Materials				1,000
Activity	000008	Electricity	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22102 Utilities				25,000
		2210201 Electricity charges				25,000
Activity	000009	Water Charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210202 Water				1,200
Activity	000010	Telephone	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000
Activity	000012	Waste Management Services	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210205 Sanitation Charges				4,000
Activity	000013	Hotel Accomodaton	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210404 Hotel Accommodations				20,000
Output	0002	Service Delivery at District Assembly( Transportation and Other Expenditure) enhanced by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1	98,000
Activity	000001	Maintenance of Official Vehicle	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
Activity	000003	Running Cost of Official Vehicle	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210505 Running Cost - Official Vehicles				50,000
Activity	000004	Travel and Transport Allowance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210509 Other Travel & Transportation				30,000
Activity	000005	Night Allowance	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210510 Night allowances				8,000
Output	0003	Maintenance Repairs and Renewals by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1	175,865



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Maintenance of Assembly Property	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22106	Repairs - Maintenance				12,000
	2210602	Repairs of Residential Buildings				12,000
Activity	000003	Maintenance of Assembly Building	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210603	Repairs of Office Buildings				3,000
Activity	000004	Maintenance of Office Furniture and Fittings	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	000005	Maintenance of Office Machine and Plant	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210605	Maintenance of Machinery & Plant				1,000
Activity	000006	Maintenance of General Equipment	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210606	Maintenance of General Equipment				1,000
Activity	000007	Compensation/Rent on Market Land	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210611	Markets				20,000
Activity	000008	Library/Subscription	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210706	Library & Subscription				1,000
Activity	000009	Refreshment Item	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210708	Refreshments				8,000
Activity	000010	Training/Workshops/Seminars/Conferences	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210709	Allowances				15,000
Activity	000011	Staff Development	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210710	Staff Development				5,000
Activity	000012	Public Education and Sensitization	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
Activity	000013	Anniversary/Celebration	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22109	Special Services				15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210902 Official Celebrations</b>					<b>15,000</b>
Activity	000014	Protocol	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		22107 Training - Seminars - Conferences					<b>20,000</b>
		2210705 Hotel Accommodation					<b>20,000</b>
Activity	000015	PM's Allowance	1.0	1.0	1.0		<b>2,400</b>
		Use of goods and services					<b>2,400</b>
		22109 Special Services					<b>2,400</b>
		2210904 Assembly Members Special Allow					<b>2,400</b>
Activity	000016	Assembly Members Special Allowance	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22109 Special Services					<b>2,000</b>
		2210904 Assembly Members Special Allow					<b>2,000</b>
Activity	000017	Sitting Allowance Assembly Members	1.0	1.0	1.0		<b>44,965</b>
		Use of goods and services					<b>44,965</b>
		22109 Special Services					<b>44,965</b>
		2210905 Assembly Members Sittings All					<b>44,965</b>
Activity	000018	50% Share to UTA's	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		22109 Special Services					<b>5,000</b>
		2210906 Unit Committee/T. C. M. Allow					<b>5,000</b>
Activity	000019	Bank Charges	1.0	1.0	1.0		<b>2,500</b>
		Use of goods and services					<b>2,500</b>
		22111 Other Charges - Fees					<b>2,500</b>
		2211101 Bank Charges					<b>2,500</b>
Activity	000020	Refurbishment Contingency	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		22112 Emergency Services					<b>10,000</b>
		2211202 Refurbishment Contingency					<b>10,000</b>
Activity	000021	Epidemic Control	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22112 Emergency Services					<b>3,000</b>
		2211203 Emergency Works					<b>3,000</b>
		<b>Social benefits [GFS]</b>					<b>1,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>1,500</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					<b>1,500</b>
Output	0004	Other Expenses by December, 2015					<b>1,500</b>
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000010	Welfare Fund/Financial Grant	1.0	1.0	1.0		<b>500</b>
		Employer social benefits					<b>500</b>
		27311 Employer Social Benefits - Cash					<b>500</b>
		2731102 Staff Welfare Expenses					<b>500</b>
Activity	000011	Refund of Medical Charges	1.0	1.0	1.0		<b>1,000</b>
		Employer social benefits					<b>1,000</b>
		27311 Employer Social Benefits - Cash					<b>1,000</b>
		2731103 Refund of Medical Expenses					<b>1,000</b>
		<b>Other expense</b>					<b>171,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					171,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					171,500
Output	0004	Other Expenses by December, 2015	Yr.1	Yr.2	Yr.3		171,500
			1	1	1		
Activity	000002	Other Expenses Unspecified	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821006	Other Charges					1,000
Activity	000003	Legal Expenses	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821007	Court Expenses					15,000
Activity	000004	Ex-Gratia Awards	1.0	1.0	1.0		142,500
		Miscellaneous other expense					142,500
	28210	General Expenses					142,500
	2821008	Awards & Rewards					142,500
Activity	000005	Donation	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821009	Donations					8,000
Activity	000007	Education Endowment Fund	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821011	Tuition Fees					5,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South District - Denu Central Administration Administration (Assembly Office) Volta						
Location Code	0403200	Ketu South - Denu						

							Use of goods and services	20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							20,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000022	Support MP's recurrent activities	1	1	1			20,000	

Use of goods and services								20,000
22108	Consulting Services							20,000
2210805	Consultants Materials and Consumables							20,000

							Other expense	20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							20,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000021	Support MP's recurrent activities	1	1	1			20,000	

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821019	Scholarship & Bursaries							20,000

							Non Financial Assets	20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							20,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000023	Support MP's investment activities	1	1	1			20,000	

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111205	School Buildings							20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	892,476
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South District - Denu Central Administration Administration (Assembly Office) Volta						
Location Code	0403200	Ketu South - Denu						

							Use of goods and services	267,349
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						136,174
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						136,174
Output	0001	Service Delivery at District Assembly level enhanced by December 2015	Yr.1	Yr.2	Yr.3		136,174	
Activity	000014	Support for rural enterprise Development Programme	1	1	1		5,000	
		Use of goods and services					5,000	
		22101 Materials - Office Supplies					1,200	
		2210101 Printed Material & Stationery					400	
		2210103 Refreshment Items					800	
		22105 Travel - Transport					1,000	
		2210503 Fuel & Lubricants - Official Vehicles					1,000	
		22107 Training - Seminars - Conferences					2,800	
		2210709 Allowances					1,200	
		2210711 Public Education & Sensitization					1,600	
Activity	000016	Support for street naming & property addressing	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22106 Repairs - Maintenance					20,000	
		2210601 Roads, Driveways & Grounds					20,000	
Activity	000017	Establishment and strengthening of sub- district structures	1.0	1.0	1.0		51,174	
		Use of goods and services					51,174	
		22101 Materials - Office Supplies					25,000	
		2210101 Printed Material & Stationery					15,000	
		2210103 Refreshment Items					10,000	
		22105 Travel - Transport					10,000	
		2210515 Foreign Travel Cost and Expenses					10,000	
		22107 Training - Seminars - Conferences					16,174	
		2210709 Allowances					10,000	
		2210711 Public Education & Sensitization					6,174	
Activity	000018	Perperation of Medium Term Development Plan	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210711 Public Education & Sensitization					10,000	
Activity	000019	Monitoring and Evaluation of Development Projects	1.0	1.0	1.0		50,000	
		Use of goods and services					50,000	
		22101 Materials - Office Supplies					5,000	
		2210101 Printed Material & Stationery					5,000	
		22105 Travel - Transport					25,000	
		2210503 Fuel & Lubricants - Official Vehicles					25,000	
		22107 Training - Seminars - Conferences					20,000	
		2210709 Allowances					20,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Capacity of MPCU /Budget committee members and Heads of Department of Assembly enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000002	Other capacity building activities	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210101 Printed Material & Stationery				2,000
		2210103 Refreshment Items				10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				68,000
Output	0001	Capacity of MPCU /Budget committee members and Heads of Department of Assembly enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000003	Build capacity of MPCU members in Development Planning, Monitoring and Evaluation	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				2,000
		22105 Travel - Transport				6,000
		2210503 Fuel & Lubricants - Official Vehicles				6,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Activity	000005	Building the capacity of budget committee members	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210801 Local Consultants Fees				10,000
Activity	000006	Perperation annual budget (MTEF)	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210709 Allowances				25,000
Output	0002	Meet the citizens series in municipality	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Meet the citizens series	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				12,000
		2210101 Printed Material & Stationery				12,000
		22107 Training - Seminars - Conferences				8,000
		2210708 Refreshments				5,000
		2210709 Allowances				3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				51,175
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				44,675
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	44,675
			1	1	1	
Activity	000007	Build capacity of staff, Assembly members and Departments of the Assembly	1.0	1.0	1.0	24,675
		Use of goods and services				24,675
		22107 Training - Seminars - Conferences				24,675
		2210709 Allowances				24,675
Activity	000010	Capacity building for Revenue and Zonal Council staff	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210701 Training Materials				10,000
		2210708 Refreshments				5,000
Activity	000013	Institute award scheme for best performing revenue collection staff	1.0	1.0	1.0	5,000
		Use of goods and services				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22101	Materials - Office Supplies						5,000
	2210103	Refreshment Items						5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						6,500
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2015	Yr.1	Yr.2	Yr.3			6,500
			1	1	1			
Activity	000012	Organise stakeholders meeting to fix fees and rates	1.0	1.0	1.0			6,500
		Use of goods and services						6,500
	22101	Materials - Office Supplies						6,500
	2210103	Refreshment Items						6,500
								<b>85,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						55,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						45,000
Output	0006	Support for capacity building activities	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			
Activity	000002	Contribution to NALAG and VRCC	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821010	Contributions						15,000
Activity	000003	Celebration of National Events	1.0	1.0	1.0			30,000
		Miscellaneous other expense						30,000
	28210	General Expenses						30,000
	2821009	Donations						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000015	Support to Local Economic development initiative	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821021	Grants to Households						10,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law						30,000
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies						30,000
Output	0001	Maintenance of law, order and security 2015	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Maintenance of law, order and security in the Municipality	1.0	1.0	1.0			30,000
		Miscellaneous other expense						30,000
	28210	General Expenses						30,000
	2821015	Special Operations (Peace Keeping)						30,000
								<b>540,127</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						247,006
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction						247,006
Output	0001	Housing Unit in the District increased by 15% by end of 2015	Yr.1	Yr.2	Yr.3			190,000
			1	1	1			
Activity	000001	Construction of Guest House at Hedzranawo	1.0	1.0	1.0			60,000
		Fixed Assets						60,000
	31111	Dwellings						60,000
	3111153	WIP - Bungalows/Palace						60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Rehabilitation of the Residency at Tokor (phase1)	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Activity	000003	Rehabilitation of Assembly's Bungalows	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31111 Dwellings				25,000
		3111103 Bungalows/Palace				25,000
Activity	000004	Procurement of furniture for Assembly Hall and other offices	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113108 Furniture & Fittings				50,000
Activity	000005	Refurbishment of Assembly Hall and other offices	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31131 Infrastructure assets				25,000
		3113157 WIP - Interior Development and Refurbishment				25,000
Output	0002	Provision of offices extensions and rehabilitation 2015	Yr.1	Yr.2	Yr.3	57,006
			1	1	1	
Activity	000001	Municipal works department office extension	1.0	1.0	1.0	57,006
		Fixed Assets				57,006
		31111 Dwellings				57,006
		3111151 WIP - Buildings				57,006
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				288,121
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				140,000
Output	0005	Rehabilitation of Market Infrastructure	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000004	Installation/maintenance of street lights(2015)	1.0	1.0	1.0	50,000
		Inventories				50,000
		31221 Materials - supplies				50,000
		3122103 Electrical Accessories				50,000
Activity	000005	Construction of 2- storey 28 unit stores at Aflao lorry Park	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111354 WIP - Markets				50,000
Activity	000006	Compensation and acquisition of market and other public land	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111304 Markets				40,000
National Strategy	2010602	6.2 Promote increased job creation				123,121
Output	0001	Service Delivery at District Assembly level enhanced by December 2015	Yr.1	Yr.2	Yr.3	123,121
			1	1	1	
Activity	000020	Contingency	1.0	1.0	1.0	123,121
		Inventories				123,121
		31222 Work - progress				123,121
		3122218 Consultancy Fees				123,121
National Strategy	7020104	7.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Service Delivery at District Assembly( Transportation and Other Expenditure) enhanced by December, 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000006	Procurement/repairs of office equipment	1.0	1.0	1.0	25,000

Inventories						25,000
31221	Materials - supplies					25,000
3122102	Office Facilities, Supplies and Accessories					25,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
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National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000
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Output	0001	Capacity of MPCU /Budget committee members and Heads of Department of Assembly enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

Activity	000001	Procure logistics for capacity building	1.0	1.0	1.0	5,000
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Inventories						5,000
31221	Materials - supplies					5,000
3122101	Printed Materials and Stationery					5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				<b>Total By Funding</b> 550,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1270101001	Ketu South District - Denu Central Administration Administration (Assembly Office) Volta				
Location Code	0403200	Ketu South - Denu				

**Use of goods and services 550,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				550,000
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National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas				550,000
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Output	0007	Children are fed and enrollment increased by 2015	Yr.1	Yr.2	Yr.3	550,000

Activity	000001	Ghana school feeding programme	1.0	1.0	1.0	550,000
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Use of goods and services						550,000
22101	Materials - Office Supplies					550,000
2210113	Feeding Cost					550,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 322,161
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South District - Denu Central Administration Administration (Assembly Office) Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								48,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							48,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							48,000	
Output	0006	Support for capacity building activities					Yr.1	Yr.2	Yr.3	48,000
						1	1	1		
Activity	000001	capacity building					1.0	1.0	1.0	48,000
Use of goods and services								48,000		
22108 Consulting Services								48,000		
2210802 External Consultants Fees								48,000		

Non Financial Assets								274,161		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							163,991	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							163,991	
Output	0005	Rehabilitation of Market Infrastructure					Yr.1	Yr.2	Yr.3	163,991
						1	1	1		
Activity	000001	Rehabilitation of Afiafo Market Phase I ( Electricity Extension)					1.0	1.0	1.0	41,433
Fixed Assets								41,433		
31113 Other structures								41,433		
3111308 Electrical Networks								41,433		
Activity	000002	Rehabilitation of Denu Market (Phase I) - Reroofing of Market Sheds and Other Works					1.0	1.0	1.0	81,126
Fixed Assets								81,126		
31113 Other structures								81,126		
3111304 Markets								81,126		
Activity	000003	Rehabilitation of Denu Market (Phase I) - Extension of Electricity					1.0	1.0	1.0	41,433
Fixed Assets								41,433		
31113 Other structures								41,433		
3111308 Electrical Networks								41,433		

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								110,170
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								110,170
Output	0009	Infrastructure Development improved by December 2015					Yr.1	Yr.2	Yr.3	110,170
Activity	000001	Rehabilitation of Afiafo Market Phase 1-Construction of Fence Wall					1.0	1.0	1.0	110,170
Fixed Assets								110,170		
31113 Other structures								110,170		
3111304 Markets								110,170		
<b>Total Cost Centre</b>								<b>3,138,861</b>		

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							<b>Total By Funding</b>
Function Code	70980	Education n.e.c							596,175
Organisation	1270302000	Ketu South District - Denu Education, Youth and Sports Education							
Location Code	0403200	Ketu South - Denu							

Use of goods and services										20,000	
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy									10,000
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production									10,000
Output	0001	Science, Mathematics and Technology Education promoted at all levels 2015	Yr.1	Yr.2	Yr.3					10,000	
Activity	000001	Support STME workshop annually	1	1	1					10,000	
		Use of goods and services								10,000	
		22101 Materials - Office Supplies								7,000	
		2210101 Printed Material & Stationery								2,000	
		2210113 Feeding Cost								5,000	
		22105 Travel - Transport								2,000	
		2210511 Local travel cost								2,000	
		22108 Consulting Services								1,000	
		2210805 Consultants Materials and Consumables								1,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									10,000
National Strategy	6050102	1.2. Promote schools sports									10,000
Output	0003	Support for sports and cultural activities in the Municipality 2015	Yr.1	Yr.2	Yr.3					10,000	
Activity	000001	Support for sports and cultural activities in the Municipality	1	1	1					10,000	
		Use of goods and services								10,000	
		22101 Materials - Office Supplies								10,000	
		2210118 Sports, Recreational & Cultural Materials								10,000	
Other expense										71,175	
Objective	060101	1. Increase equitable access to and participation in education at all levels									10,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels									10,000
Output	0002	Support Municipal education planning team/GES 2015	Yr.1	Yr.2	Yr.3					10,000	
Activity	000001	Support municipal education planning team/GES	1	1	1					10,000	
		Miscellaneous other expense								10,000	
		28210 General Expenses								10,000	
		2821012 Scholarship/Awards								10,000	
Objective	060103	3. Bridge gender gap in access to education									10,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas									10,000
Output	0001	Girl child education activities supported by 2015	Yr.1	Yr.2	Yr.3					10,000	
Activity	000001	Institute scholarship scheme for girls	1	1	1					10,000	
		Miscellaneous other expense								10,000	
		28210 General Expenses								10,000	
		2821012 Scholarship/Awards								10,000	
Objective	060105	5. Improve management of education service delivery									51,175

**Ketu South District - Denu**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6010501	5.1. Strengthen and improve education planning and management							51,175
Output	0003	Municipal Education Fund 2015				Yr.1	Yr.2	Yr.3	51,175
						1	1	1	
Activity	000001	Municipal Education Fund				1.0	1.0	1.0	51,175
		Miscellaneous other expense							51,175
	28210	General Expenses							51,175
	2821012	Scholarship/Awards							51,175

**Non Financial Assets 505,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels							505,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							505,000
Output	0001	School infrastructure provided by December, 2015				Yr.1	Yr.2	Yr.3	505,000
						1	1	1	
Activity	000002	Construction of 1 No. 3 unit classroom block with auxiliary facilities at Anoen				1.0	1.0	1.0	130,000

Fixed Assets									130,000
	31112	Non residential buildings							130,000
	3111205	School Buildings							130,000

Activity	000003	Construction of 1 No. 6 unit classroom block with auxiliary facilities at Kpedzakope				1.0	1.0	1.0	250,000
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Fixed Assets									250,000
	31112	Non residential buildings							250,000
	3111205	School Buildings							250,000

Activity	000004	Construction of 1 No. 6 unit classroom block with auxiliary facilities at Lotakor				1.0	1.0	1.0	125,000
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Fixed Assets									125,000
	31112	Non residential buildings							125,000
	3111205	School Buildings							125,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	1270302000	Ketu South District - Denu Education, Youth and Sports Education							
Location Code	0403200	Ketu South - Denu							

**Non Financial Assets 135,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels							135,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							135,000
Output	0001	School infrastructure provided by December, 2015				Yr.1	Yr.2	Yr.3	135,000
						1	1	1	
Activity	000001	Construction of 1No. 3 unit classroom block / 4 seater KVIP toilet and urinal				1.0	1.0	1.0	135,000

Fixed Assets									135,000
	31112	Non residential buildings							135,000
	3111205	School Buildings							135,000

**Total Cost Centre 731,175**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>388,381</b>
Organisation	1270401001	Ketu South District - Denu Health Office of District Medical Officer of Health Volta						
Location Code	0403200	Ketu South - Denu						

								<b>Use of goods and services</b>	<b>38,381</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							<b>25,588</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							<b>25,588</b>
Output	0001	Malaria case fatality reduced 2015	Yr.1	Yr.2	Yr.3			<b>12,794</b>	
Activity	000001	Support for Malaria prevention activities in the municipality	1.0	1.0	1.0			<b>12,794</b>	
Use of goods and services								<b>12,794</b>	
22101 Materials - Office Supplies								<b>12,794</b>	
2210104 Medical Supplies								<b>12,794</b>	
Output	0002	Percentage of children fully immunized increased 2015	Yr.1	Yr.2	Yr.3			<b>12,794</b>	
Activity	000001	Support for National Immunization programme in the Municipality	1.0	1.0	1.0			<b>12,794</b>	
Use of goods and services								<b>12,794</b>	
22101 Materials - Office Supplies								<b>12,794</b>	
2210111 Other Office Materials and Consumables								<b>12,794</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							<b>12,794</b>
National Strategy	6040111	1.1. Develop and implement workplace HIV and AIDS policy							<b>12,794</b>
Output	0001	HIV/AIDS infection rate reduced (%) 2015	Yr.1	Yr.2	Yr.3			<b>12,794</b>	
Activity	000001	Support Municipal Response initiative on HIV/AIDS (DACF)	1.0	1.0	1.0			<b>12,794</b>	
Use of goods and services								<b>12,794</b>	
22101 Materials - Office Supplies								<b>12,794</b>	
2210111 Other Office Materials and Consumables								<b>12,794</b>	
								<b>Non Financial Assets</b>	<b>350,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							<b>350,000</b>
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							<b>350,000</b>
Output	0001	Construction of CHPS Compound by December, 2015	Yr.1	Yr.2	Yr.3			<b>350,000</b>	
Activity	000002	Construction of 1No. CHPS Compound/ 1 bedroom semi- detached apartment at Glidzi	1.0	1.0	1.0			<b>85,000</b>	
Inventories								<b>85,000</b>	
31222 Work - progress								<b>85,000</b>	
3122213 Health Centres								<b>85,000</b>	
Activity	000003	Construction of 1No. CHPS compound/ 1 bedroom semi- detached apartment at Yame- Lente	1.0	1.0	1.0			<b>170,000</b>	
Fixed Assets								<b>170,000</b>	
31112 Non residential buildings								<b>170,000</b>	
3111207 Health Centres								<b>170,000</b>	
Activity	000004	Construction of 1No. CHPS compound/1 bedroom apartment at Atoklokope	1.0	1.0	1.0			<b>85,000</b>	
Fixed Assets								<b>85,000</b>	
31112 Non residential buildings								<b>85,000</b>	
3111207 Health Centres								<b>85,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	Support Municipal Health Directorate for supply for furniture and building material	1.0	1.0	1.0	10,000
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Fixed Assets						10,000
31113	Other structures					10,000
3111315	Furniture & Fittings					10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	<b>Total By Funding</b>			3,000
Function Code	70721	General Medical services (IS)				
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta				
Location Code	0403200	Ketu South - Denu				

**Other expense 3,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				3,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				3,000
Output	0003	Support HIV/AIDS activities in the Municipality by December, 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Support HIV/AIDS activities	1.0	1.0	1.0	3,000

Miscellaneous other expense						3,000
28210	General Expenses					3,000
2821021	Grants to Households					3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			95,108
Function Code	70721	General Medical services (IS)				
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta				
Location Code	0403200	Ketu South - Denu				

**Non Financial Assets 95,108**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				95,108
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				95,108
Output	0001	Construction of CHPS Compound by December, 2015	Yr.1	Yr.2	Yr.3	95,108
			1	1	1	
Activity	000001	Construction of 1 no. CHPS Compound	1.0	1.0	1.0	95,108

Fixed Assets						95,108
31112	Non residential buildings					95,108
3111207	Health Centres					95,108

**Total Cost Centre 486,489**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 250,065
Function Code	70740	Public health services						
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta						
Location Code	0403200	Ketu South - Denu						

						<b>Compensation of employees [GFS]</b>			<b>250,065</b>			
Objective	000000	Compensation of Employees								<b>250,065</b>		
National Strategy	0000000	Compensation of Employees								<b>250,065</b>		
Output	0000						Yr.1	Yr.2	Yr.3	<b>250,065</b>		
							0	0	0			
Activity	000000						0.0	0.0	0.0	<b>250,065</b>		
		Wages and Salaries									<b>250,065</b>	
		21110	Established Position									<b>250,065</b>
		2111001	Established Post									<b>250,065</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		368,000		
Function Code	70740	Public health services						
Organisation	1270402001	Ketu South District - Denu Health Environmental Health Unit Volta						
Location Code	0403200	Ketu South - Denu						
<b>Use of goods and services</b>								<b>236,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						236,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						20,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2015		Yr.1	Yr.2	Yr.3		20,000
Activity	000009	Reorganise toilet construction artisans training by CWSA		1	1	1		20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						10,000
		2210101 Printed Material & Stationery						5,000
		2210103 Refreshment Items						5,000
		22108 Consulting Services						10,000
		2210801 Local Consultants Fees						10,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						10,500
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2015		Yr.1	Yr.2	Yr.3		10,500
Activity	000013	Facilitate the implementation of CLTS strategies in communities		1	1	1		10,500
		Use of goods and services						10,500
		22101 Materials - Office Supplies						5,000
		2210103 Refreshment Items						2,000
		2210111 Other Office Materials and Consumables						3,000
		22105 Travel - Transport						5,500
		2210503 Fuel & Lubricants - Official Vehicles						5,500
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						10,500
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2015		Yr.1	Yr.2	Yr.3		10,500
Activity	000019	Facilitate review of Sanitation Bye-laws		1	1	1		10,500
		Use of goods and services						10,500
		22101 Materials - Office Supplies						2,500
		2210101 Printed Material & Stationery						1,000
		2210103 Refreshment Items						1,500
		22105 Travel - Transport						5,000
		2210503 Fuel & Lubricants - Official Vehicles						5,000
		22107 Training - Seminars - Conferences						3,000
		2210709 Allowances						3,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						15,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2015		Yr.1	Yr.2	Yr.3		15,000
Activity	000016	Increase collaboration with Zoomlion through review of agreement		1	1	1		5,000
		Use of goods and services						5,000
		22105 Travel - Transport						5,000
		2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000017	Monitor implementation of agreement with Zoomlion		1	1	1		10,000
		Use of goods and services						10,000



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

**2015**

	22101	Materials - Office Supplies							2,000	
	2210103	Refreshment Items							2,000	
	22105	Travel - Transport							3,000	
	2210503	Fuel & Lubricants - Official Vehicles							3,000	
	22107	Training - Seminars - Conferences							5,000	
	2210709	Allowances							5,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact								180,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2015	Yr.1	Yr.2	Yr.3				180,000	
			1	1	1					
Activity	000010	Organise periodic radio talk and education on household toilet	1.0	1.0	1.0				5,000	
		Use of goods and services							5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210711	Public Education & Sensitization							5,000	
Activity	000011	Organise public education on construction of residential bath houses and soak away pits	1.0	1.0	1.0				15,000	
		Use of goods and services							15,000	
	22101	Materials - Office Supplies							5,000	
	2210103	Refreshment Items							5,000	
	22105	Travel - Transport							5,000	
	2210503	Fuel & Lubricants - Official Vehicles							5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210711	Public Education & Sensitization							5,000	
Activity	000012	Undertake community environmental sanitation education on building regulation	1.0	1.0	1.0				20,000	
		Use of goods and services							20,000	
	22101	Materials - Office Supplies							10,000	
	2210101	Printed Material & Stationery							5,000	
	2210103	Refreshment Items							5,000	
	22105	Travel - Transport							5,000	
	2210503	Fuel & Lubricants - Official Vehicles							5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210711	Public Education & Sensitization							5,000	
Activity	000021	Fumigation in the Municipality	1.0	1.0	1.0				140,000	
		Use of goods and services							140,000	
	22108	Consulting Services							140,000	
	2210802	External Consultants Fees							140,000	
<b>Non Financial Assets</b>									<b>132,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								132,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact								85,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2015	Yr.1	Yr.2	Yr.3				85,000	
			1	1	1					
Activity	000008	Rehabilitation of 2 NO. public toilets	1.0	1.0	1.0				40,000	
		Fixed Assets							40,000	
	31113	Other structures							40,000	
	3111303	Toilets							40,000	
Activity	000014	Procure sanitary tools	1.0	1.0	1.0				25,000	
		Fixed Assets							25,000	
	31122	Other machinery - equipment							25,000	
	3112201	Plant & Equipment							25,000	
Activity	000015	Rehabilitate road leading to disposal sites	1.0	1.0	1.0				20,000	
		Fixed Assets							20,000	
	31113	Other structures							20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111301 Roads						20,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				47,000
Output	0002	Construction of Environmental Sanitation facilities by December, 2015	Yr.1	Yr.2	Yr.3	47,000
			1	1	1	
Activity	000005	Solid waste management	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111303	Toilets				40,000
Activity	000006	Completion of 1 No. 10 Seater W/C toilet at Aflao	1.0	1.0	1.0	7,000
Fixed Assets						7,000
	31113	Other structures				7,000
	3111353	WIP - Toilets				7,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			290,119
Function Code	70740	Public health services				
Organisation	1270402001	Ketu South District - Denu Health Environmental Health Unit Volta				
Location Code	0403200	Ketu South - Denu				
<b>Non Financial Assets</b>						<b>290,119</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				290,119
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				290,119
Output	0002	Construction of Environmental Sanitation facilities by December, 2015	Yr.1	Yr.2	Yr.3	290,119
			1	1	1	
Activity	000001	2 no. 6- Seater KVIP toilet and Urinal	1.0	1.0	1.0	58,779
Fixed Assets						58,779
	31113	Other structures				58,779
	3111303	Toilets				58,779
Activity	000002	6 Seater WC institutional Toilet and Urinal at St Paul	1.0	1.0	1.0	58,039
Fixed Assets						58,039
	31113	Other structures				58,039
	3111303	Toilets				58,039
Activity	000003	1 no. 10 seater WC Public toilet and Urinal at Denu Market	1.0	1.0	1.0	91,404
Fixed Assets						91,404
	31113	Other structures				91,404
	3111303	Toilets				91,404
Activity	000004	Rehabilitation of Public Toilet at Aflao Lorry Park	1.0	1.0	1.0	81,897
Fixed Assets						81,897
	31113	Other structures				81,897
	3111303	Toilets				81,897
<b>Total Cost Centre</b>						<b>908,184</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	558,679
Function Code	70421	Agriculture cs						
Organisation	127060001	Ketu South District - Denu_Agriculture Volta						
Location Code	0403200	Ketu South - Denu						

<b>Compensation of employees [GFS]</b>								<b>533,125</b>
Objective	000000	Compensation of Employees						533,125
National Strategy	0000000	Compensation of Employees						533,125
Output	0000			Yr.1	Yr.2	Yr.3		533,125
				0	0	0		
Activity	000000			0.0	0.0	0.0		533,125
Wages and Salaries								533,125
21110 Established Position								533,125
2111001 Established Post								533,125

<b>Use of goods and services</b>								<b>25,554</b>
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	0001	Inflows as Grants from Central Government estimated by Dec 2015		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000003	Build capacity of Staff on Financial Reporting		1.0	1.0	1.0		0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210101 Printed Material & Stationery								0

Objective	030101	1. Improve agricultural productivity						2,808
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						2,808
Output	0001	The adoption of improved technologies enhanced to increase yield in maize, cowpea and cassava by 30% by 2015		Yr.1	Yr.2	Yr.3		1,870
				1	1	1		
Activity	000001	Identify, update and disseminate existing technological packages		1.0	1.0	1.0		1,870
Use of goods and services								1,870
22107 Training - Seminars - Conferences								1,870
2210701 Training Materials								1,870
Output	0002	Stunting, overweight, vitamin A, iron and iodine deficiencies reduced in women of reproductive age and children by 20% by 2015		Yr.1	Yr.2	Yr.3		938
				1	1	1		
Activity	000001	Promote the production and consumption of protein fortified maize (obaatampa), orange, sweet potato for vitamin A and moringa		1.0	1.0	1.0		938
Use of goods and services								938
22105 Travel - Transport								60
2210503 Fuel & Lubricants - Official Vehicles								60
22107 Training - Seminars - Conferences								878
2210701 Training Materials								878

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						7,040
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,100
Output	0002	Intensify the development of out-growers schemes and FBOs to achieve three tier FBOs in all Districts by 2015		Yr.1	Yr.2	Yr.3		2,100
				1	1	1		
Activity	000001	Facilitate the building of FBOs from primary to tertiary level at the District level		1.0	1.0	1.0		2,100

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

**2015**

		Use of goods and services								2,100
		22101 Materials - Office Supplies								400
		2210101 Printed Material & Stationery								400
		22105 Travel - Transport								1,700
		2210503 Fuel & Lubricants - Official Vehicles								500
		2210511 Local travel cost								1,200
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters								140
Output	0003	Yield and quality of major staples and export oriented produce increased by 30% by 2015	Yr.1	Yr.2	Yr.3					140
			1	1	1					
Activity	000001	Strengthen the surveillance of Agro-input trade and use	1.0	1.0	1.0					140
		Use of goods and services								140
		22101 Materials - Office Supplies								140
		2210101 Printed Material & Stationery								140
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								2,100
Output	0001	To develop efficient pilot value chains for two selected commodities in each ecological zone	Yr.1	Yr.2	Yr.3					2,100
			1	1	1					
Activity	000002	Build capacity of food processors (gari, biscuit, fish) in value chain activities - processing, packaging, branding and quality control	1.0	1.0	1.0					2,100
		Use of goods and services								2,100
		22101 Materials - Office Supplies								400
		2210101 Printed Material & Stationery								400
		22105 Travel - Transport								1,700
		2210503 Fuel & Lubricants - Official Vehicles								500
		2210511 Local travel cost								1,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels								660
Output	0003	Yield and quality of major staples and export oriented produce increased by 30% by 2015	Yr.1	Yr.2	Yr.3					660
			1	1	1					
Activity	000002	Train and resource 25 MOFA staff on existing post harvest technologies	1.0	1.0	1.0					660
		Use of goods and services								660
		22101 Materials - Office Supplies								160
		2210101 Printed Material & Stationery								160
		22105 Travel - Transport								400
		2210511 Local travel cost								400
		22107 Training - Seminars - Conferences								100
		2210701 Training Materials								100
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.								2,040
Output	0001	To develop efficient pilot value chains for two selected commodities in each ecological zone	Yr.1	Yr.2	Yr.3					2,040
			1	1	1					
Activity	000001	Build the capacity for actors along the value chain on GAPs, GMPs and HACCPs	1.0	1.0	1.0					2,040
		Use of goods and services								2,040
		22101 Materials - Office Supplies								400
		2210101 Printed Material & Stationery								400
		22105 Travel - Transport								640
		2210511 Local travel cost								640
		22107 Training - Seminars - Conferences								1,000
		2210701 Training Materials								500
		2210708 Refreshments								500
Objective	030105	5. Promote livestock and poultry development for food security and income								4,270
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas								2,670
Output	0001	Livestock technologies improved to increase production of local poultry and guinea fowl and small ruminants and pigs by 15% by 2015	Yr.1	Yr.2	Yr.3					2,670
			1	1	1					
Activity	000001	Identify, update and disseminate existing livestock technological packages for the year 2014	1.0	1.0	1.0					2,670

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services									2,670
	22101	Materials - Office Supplies								1,000
	2210116	Chemicals & Consumables								1,000
	22105	Travel - Transport								1,670
	2210511	Local travel cost								1,670
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								1,600
Output	0001	Livestock technologies improved to increase production of local poultry and guinea fowl and small ruminants and pigs by 15% by 2015	Yr.1	Yr.2	Yr.3					1,600
			1	1	1					
Activity	000002	Undertake surveillance for zoonotic and scheduled diseases	1.0	1.0	1.0					1,600
	Use of goods and services									1,600
	22105	Travel - Transport								1,600
	2210511	Local travel cost								1,600
Objective	30107	7. Improve institutional coordination for agriculture development								11,436
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector								11,436
Output	0001	An effective communication strategy developed and implemented within MoFA	Yr.1	Yr.2	Yr.3					11,436
			1	1	1					
Activity	000001	Establish a framework for disseminating the sector policy and plans as well as annual reports and receive feedback	1.0	1.0	1.0					6,000
	Use of goods and services									6,000
	22101	Materials - Office Supplies								400
	2210101	Printed Material & Stationery								200
	2210103	Refreshment Items								200
	22102	Utilities								1,200
	2210201	Electricity charges								1,000
	2210203	Telecommunications								100
	2210204	Postal Charges								100
	22105	Travel - Transport								4,000
	2210503	Fuel & Lubricants - Official Vehicles								2,000
	2210510	Night allowances								2,000
	22106	Repairs - Maintenance								100
	2210606	Maintenance of General Equipment								100
	22111	Other Charges - Fees								300
	2211101	Bank Charges								300
Activity	000002	Strengthen the plan implementation and monitoring at the district level	1.0	1.0	1.0					5,436
	Use of goods and services									5,436
	22105	Travel - Transport								5,436
	2210503	Fuel & Lubricants - Official Vehicles								5,436

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	60,000
Function Code	70421	Agriculture cs						
Organisation	1270600001	Ketu South District - Denu_Agriculture	Volta					
Location Code	0403200	Ketu South - Denu						

							<b>Use of goods and services</b>	<b>60,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						60,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						60,000
Output	0004	Increase competitiveness and improve agriculture produce	Yr.1	Yr.2	Yr.3		60,000	
			1	1	1			
Activity	000001	Support National Farmers day	1.0	1.0	1.0		60,000	
Use of goods and services								60,000
22109 Special Services								60,000
2210902 Official Celebrations								60,000
							<b>Total Cost Centre</b>	<b>618,679</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		59,632	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1270701001	Ketu South District - Denu Physical Planning Office of Departmental Head Volta				
Location Code	0403200	Ketu South - Denu				
<b>Compensation of employees [GFS]</b>					<b>56,728</b>	
Objective	000000	Compensation of Employees			56,728	
National Strategy	0000000	Compensation of Employees			56,728	
Output	0000		Yr.1	Yr.2	Yr.3	56,728
			0	0	0	
Activity	000000		0.0	0.0	0.0	56,728
Wages and Salaries					56,728	
21110 Established Position					56,728	
2111001 Established Post					56,728	
<b>Use of goods and services</b>					<b>2,904</b>	
Objective	010201	1. Improve fiscal resource mobilization			2,904	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			2,904	
Output	0002		Yr.1	Yr.2	Yr.3	2,904
			1	1	1	
Activity	000001		1.0	1.0	1.0	2,904
Use of goods and services					2,904	
22101 Materials - Office Supplies					1,500	
2210101 Printed Material & Stationery					1,500	
22105 Travel - Transport					1,404	
2210503 Fuel & Lubricants - Official Vehicles					1,404	
<b>Total Cost Centre</b>					<b>59,632</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70620	Community Development	78,595	
Organisation	1270801001	Ketu South District - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0403200	Ketu South - Denu		

				<b>Compensation of employees [GFS]</b>			<b>78,595</b>
Objective	000000	Compensation of Employees			78,595		
National Strategy	0000000	Compensation of Employees			78,595		
Output	0000		Yr.1	Yr.2	Yr.3	78,595	
			0	0	0		
Activity	000000		0.0	0.0	0.0	78,595	
Wages and Salaries							78,595
	21110	Established Position			78,595		
	2111001	Established Post			78,595		
				<b>Total Cost Centre</b>			<b>78,595</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>				8,018	
Function Code	71040	Family and children						
Organisation	1270802001	Ketu South District - Denu Social Welfare & Community Development Social Welfare Volta						
Location Code	0403200	Ketu South - Denu						

							<b>Use of goods and services</b>			<b>8,018</b>	
Objective	060701	1. Develop a comprehensive social policy									<b>3,600</b>
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes									<b>1,700</b>
Output	0001	Child right issues brought to light and discussed by Dec 2015			Yr.1	Yr.2	Yr.3			<b>1,700</b>	
Activity	000001	Social education on the Children's Act, 560/98 in two Communities			1.0	1.0	1.0			<b>1,000</b>	
Use of goods and services										<b>1,000</b>	
22101 Materials - Office Supplies										<b>200</b>	
2210101 Printed Material & Stationery										<b>200</b>	
22105 Travel - Transport										<b>500</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>500</b>	
22107 Training - Seminars - Conferences										<b>300</b>	
2210708 Refreshments										<b>300</b>	
Activity	000003	Form community child protection committees			1.0	1.0	1.0			<b>300</b>	
Use of goods and services										<b>300</b>	
22105 Travel - Transport										<b>300</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>300</b>	
Activity	000004	Establish Municipal Child Protection Committee (MCPC)			1.0	1.0	1.0			<b>400</b>	
Use of goods and services										<b>400</b>	
22101 Materials - Office Supplies										<b>300</b>	
2210103 Refreshment Items										<b>150</b>	
2210113 Feeding Cost										<b>150</b>	
22105 Travel - Transport										<b>100</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>100</b>	
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment									<b>1,900</b>
Output	0001	Child right issues brought to light and discussed by Dec 2015			Yr.1	Yr.2	Yr.3			<b>1,900</b>	
Activity	000002	Compilation of data on children engaged in worst forms child labour in two Electoral Areas			1.0	1.0	1.0			<b>1,250</b>	
Use of goods and services										<b>1,250</b>	
22101 Materials - Office Supplies										<b>800</b>	
2210101 Printed Material & Stationery										<b>200</b>	
2210102 Office Facilities, Supplies & Accessories										<b>400</b>	
2210103 Refreshment Items										<b>200</b>	
22105 Travel - Transport										<b>450</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>450</b>	
Activity	000005	Compile data on women abuse issues			1.0	1.0	1.0			<b>650</b>	
Use of goods and services										<b>650</b>	
22105 Travel - Transport										<b>300</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>300</b>	
22107 Training - Seminars - Conferences										<b>350</b>	
2210701 Training Materials										<b>150</b>	
2210708 Refreshments										<b>200</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor									<b>4,418</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					<b>3,318</b>
Output	0001	Social protection for pro poor enhanced by Dec 2015	Yr.1	Yr.2	Yr.3		<b>3,318</b>
			1	1	1		
Activity	000002	Review of targeting of LEAP beneficiaries	1.0	1.0	1.0		<b>250</b>
		Use of goods and services					<b>250</b>
	22105	Travel - Transport					<b>250</b>
	2210503	Fuel & Lubricants - Official Vehicles					<b>250</b>
Activity	000004	Provision of logistics for service delivery	1.0	1.0	1.0		<b>3,068</b>
		Use of goods and services					<b>3,068</b>
	22101	Materials - Office Supplies					<b>2,130</b>
	2210101	Printed Material & Stationery					<b>1,050</b>
	2210106	Oils and Lubricants					<b>1,080</b>
	22105	Travel - Transport					<b>938</b>
	2210510	Night allowances					<b>938</b>
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					<b>1,100</b>
Output	0001	Social protection for pro poor enhanced by Dec 2015	Yr.1	Yr.2	Yr.3		<b>1,100</b>
			1	1	1		
Activity	000001	Reorganise and build the capacity of Community LEAP Implementation Committees	1.0	1.0	1.0		<b>500</b>
		Use of goods and services					<b>500</b>
	22101	Materials - Office Supplies					<b>200</b>
	2210101	Printed Material & Stationery					<b>200</b>
	22105	Travel - Transport					<b>300</b>
	2210503	Fuel & Lubricants - Official Vehicles					<b>300</b>
Activity	000003	Hold LEAP beneficiaries fora	1.0	1.0	1.0		<b>600</b>
		Use of goods and services					<b>600</b>
	22105	Travel - Transport					<b>200</b>
	2210509	Other Travel & Transportation					<b>200</b>
	22107	Training - Seminars - Conferences					<b>400</b>
	2210709	Allowances					<b>400</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						103,175
Organisation	1270802001	Ketu South District - Denu Social Welfare & Community Development Social Welfare Volta						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	14,175
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							14,175
National Strategy	6140104	1.4. Promote universal access to infrastructure							12,175
Output	0001	Support income generating activities of PWD 2015			Yr.1	Yr.2	Yr.3	12,175	
Activity	000003	Sensitization on universal access to infrastructure			1	1	1	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
Activity	000004	Transportation / Fuel			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22105 Travel - Transport								8,000	
2210511 Local travel cost								8,000	
Activity	000005	Support/allowance			1.0	1.0	1.0	2,175	
Use of goods and services								2,175	
22107 Training - Seminars - Conferences								2,175	
2210709 Allowances								2,175	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							2,000
Output	0001	Support income generating activities of PWD 2015			Yr.1	Yr.2	Yr.3	2,000	
Activity	000002	Sensitization on the Disability Act, ACT 715			1	1	1	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								1,400	
2210101 Printed Material & Stationery								1,000	
2210103 Refreshment Items								400	
22105 Travel - Transport								600	
2210511 Local travel cost								600	
								<b>Social benefits [GFS]</b>	<b>4,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							4,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							4,000
Output	0003	Provide medical support to PWD			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Provide medical support to PWD			1	1	1	4,000	
Employer social benefits								4,000	
27311 Employer Social Benefits - Cash								4,000	
2731103 Refund of Medical Expenses								4,000	
								<b>Other expense</b>	<b>85,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							85,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							45,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Provide educational support to PWD 2015	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Support education of People With Disability	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	28210	General Expenses				35,000
	2821019	Scholarship & Bursaries				35,000
Activity	000002	Support vocational training and apprenticeship training of PWD	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821012	Scholarship/Awards				10,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				40,000
Output	0001	Support income generating activities of PWD 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Support income generating activities of PWD	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821021	Grants to Households				40,000
<b>Total Cost Centre</b>						<b>111,193</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 7,556
Function Code	70620	Community Development						
Organisation	1270803001	Ketu South District - Denu Social Welfare & Community Development Community Development Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								7,556
Objective	030902	2. Enhance community participation in governance and decision-making						7,556
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						2,950
Output	0002	Mass adult education enhanced by Dec 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Conduct 20 mass meetings in 20 communities	1	1	1			1,000
		Use of goods and services						1,000
	22105	Travel - Transport						400
	2210503	Fuel & Lubricants - Official Vehicles						400
	22107	Training - Seminars - Conferences						600
	2210708	Refreshments						400
	2210709	Allowances						200
Activity	000002	Organise 10 study groups	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						100
	2210101	Printed Material & Stationery						100
	22105	Travel - Transport						600
	2210503	Fuel & Lubricants - Official Vehicles						600
	22107	Training - Seminars - Conferences						300
	2210709	Allowances						300
Output	0004	Animation and supervision of Water and sanitation Committees in communities enhanced by Dec 2015	Yr.1	Yr.2	Yr.3			950
Activity	000001	Form and train WATSAN Committees in 20 communities	1	1	1			950
		Use of goods and services						950
	22101	Materials - Office Supplies						150
	2210101	Printed Material & Stationery						150
	22105	Travel - Transport						500
	2210509	Other Travel & Transportation						500
	22107	Training - Seminars - Conferences						300
	2210708	Refreshments						300
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						850
Output	0003	Community animation on self-help projects and employable skills enhanced by Dec 2015	Yr.1	Yr.2	Yr.3			850
Activity	000001	Support 20 communities to assess their situation and identify needs	1	1	1			850
		Use of goods and services						850
	22107	Training - Seminars - Conferences						850
	2210701	Training Materials						350
	2210708	Refreshments						500
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues						2,556
Output	0003	Community animation on self-help projects and employable skills enhanced by Dec 2015	Yr.1	Yr.2	Yr.3			1,606
Activity	000002	Organise and train 30 unemployed youth into groups	1	1	1			1,606
		Use of goods and services						1,606
	22101	Materials - Office Supplies						400

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

**2015**

	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				706
	2210503	Fuel & Lubricants - Official Vehicles				506
	2210509	Other Travel & Transportation				200
	22107	Training - Seminars - Conferences				500
	2210708	Refreshments				500
Output	0004	Animation and supervision of Water and sanitation Committees in communities enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	950
			1	1	1	
Activity	000002	Monitor activities of 20 WATSAN Committees	1.0	1.0	1.0	950

	Use of goods and services					950
	22101	Materials - Office Supplies				50
	2210101	Printed Material & Stationery				50
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				600
	22107	Training - Seminars - Conferences				300
	2210708	Refreshments				300
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				1,200
Output	0003	Community animation on self-help projects and employable skills enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000003	Guide 10 communities draw and implement plan of work and project	1.0	1.0	1.0	1,200

	Use of goods and services					1,200
	22101	Materials - Office Supplies				1,200
	2210101	Printed Material & Stationery				300
	2210103	Refreshment Items				300
	2210106	Oils and Lubricants				600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				
Function Code	70620	Community Development				
Organisation	1270803001	Ketu South District - Denu Social Welfare & Community Development Community Development Volta				
Location Code	0403200	Ketu South - Denu				

**Total By Funding 127,938**

	Use of goods and services					127,938
Objective	030902	2. Enhance community participation in governance and decision-making				127,938
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				127,938
Output	0005	Support Community initiative/self help project 2015	Yr.1	Yr.2	Yr.3	127,938
			1	1	1	
Activity	000001	Support community initiative/self help project	1.0	1.0	1.0	127,938
	Use of goods and services					127,938
	22109	Special Services				127,938
	2210909	Operational Enhancement Expenses				127,938
	<b>Total Cost Centre</b>					<b>135,494</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>74,308</b>
Organisation	1271001001	Ketu South District - Denu Works Office of Departmental Head Volta						
Location Code	0403200	Ketu South - Denu						

							<b>Compensation of employees [GFS]</b>	<b>74,308</b>
Objective	000000	Compensation of Employees						<b>74,308</b>
National Strategy	0000000	Compensation of Employees						<b>74,308</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>74,308</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>74,308</b>
Wages and Salaries								<b>74,308</b>
21110 Established Position								<b>74,308</b>
2111001 Established Post								<b>74,308</b>
<b>Total Cost Centre</b>								<b>74,308</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>7,784</b>
Organisation	1271004001	Ketu South District - Denu_Works_Feeder Roads_Volta						
Location Code	0403200	Ketu South - Denu						

**Use of goods and services 7,784**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>7,784</b>
National Strategy	5010210	2.10. Facilitate the efficient and safe use of Non-Motorised Transport facilities such as bicycle lanes and pedestrian walkways in congested central business districts						<b>7,784</b>
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			<b>7,784</b>
Activity	000004	Monitoring of road infrastructure	1	1	1			<b>7,784</b>

Use of goods and services								<b>7,784</b>
22105	Travel - Transport							<b>7,784</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>7,784</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>85,853</b>
Organisation	1271004001	Ketu South District - Denu_Works_Feeder Roads_Volta						
Location Code	0403200	Ketu South - Denu						

**Non Financial Assets 85,853**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>85,853</b>
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						<b>85,853</b>
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			<b>85,853</b>
Activity	000003	Rehabilitation of feeder road in the municipality 2015	1	1	1			<b>85,853</b>

Fixed Assets								<b>85,853</b>
31113	Other structures							<b>85,853</b>
3111301	Roads							<b>85,853</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>136,801</b>
Organisation	1271004001	Ketu South District - Denu Works Feeder Roads Volta						
Location Code	0403200	Ketu South - Denu						

								<b>Non Financial Assets</b>	<b>136,801</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>136,801</b>
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							<b>136,801</b>
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			<b>136,801</b>	
			1	1	1				
Activity	000001	Maintenance/Spot improvement of Makavo Junction to Aflao Market and Beach Road - 1km	1.0	1.0	1.0			<b>61,474</b>	
Fixed Assets									<b>61,474</b>
	31113	Other structures						<b>61,474</b>	
	3111301	Roads						<b>61,474</b>	
Activity	000002	Maintenance/Spot Improvement - Torkor to High Court and GES Feeder Road - 1.5km	1.0	1.0	1.0			<b>75,327</b>	
Fixed Assets									<b>75,327</b>
	31113	Other structures						<b>75,327</b>	
	3111301	Roads						<b>75,327</b>	
								<b>Total Cost Centre</b>	<b>230,437</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 30,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	1271500001	Ketu South District - Denu Disaster Prevention Volta		
Location Code	0403200	Ketu South - Denu		

				<b>Use of goods and services</b>	<b>30,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			30,000
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management			30,000
Output	0002	Ensure adherence to early warning of scientifically identified hazards 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disaster Management	1.0	1.0	1.0

Use of goods and services				30,000
22101	Materials - Office Supplies			25,000
2210108	Construction Material			25,000
22105	Travel - Transport			5,000
2210503	Fuel & Lubricants - Official Vehicles			5,000
<b>Total Cost Centre</b>				<b>30,000</b>
<b>Total Vote</b>				<b>6,603,048</b>