

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SOUTH DAYI DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director, South Dayi District Assembly Volta Region

This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

Contents

Introduction
Name of District
Establishment
Population
District Economy
Agriculture
Road
Education
Health
Environment
Key Issues
Vision
Mission
Policy Objectives
2.0: Outturn of the 2014 Composite Budget Implementation
2.1: FINANCIAL PERFORMANCE
2.1.1. Revenue performance
2.1.1a: IGF only (<i>Trend Analysis</i>)
2.1.1b: All Revenue Sources
2.1. 2: Expenditure performance
2.2.: Details Of Expenditure From 2014 Composite Budget By Departments
2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR
4: Challenges and constraints14
3.0: OUTLOOK FOR 2015
3.1: REVENUE PROJECTIONS14
3.1.1: IGF ONLY
3.1.2: All Revenue Sources
3.2: Revenue Mobilization Strategies For key revenue sources in 2015
3.3: EXPENDITURE PROJECTIONS
3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES
3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST. 19



Introduction

The Local Government Act of 1994 (Act 462), section 92 (3) emphasized the implementation of Composite Budget under which budgets of the departments under schedule (one) 1 of L.I. 1961 would be integrated into the budgets of the District Assemblies to among other things establish an effective integrated budgeting system which supports intended goals, expectations and performance of government. The Composite Budget was therefore prepared from the 2015 Annual Action Plan of the South Dayi District Assembly.

Name of District

The official name of the District is South Dayi District Assembly with capital located at Kpeve.

Establishment

The District was established by Legislative Instrument (L.I.) 1753 of 2004. It was carved out of the then Kpando District and inaugurated on 24th August, 2004.

Population

According to 2010 PHC the total population of the District is 46,661. Out of the total population, males represent 47.4 percent whilst the females form the remaining 52.6 percent. The annual growth rate of population is about 2.5 percent. The District has a total household of 10,761 with an average household size of 4.3. The District is predominantly rural with a percentage of 61.2 while population in urban areas constitutes 38.8 percent.

District Economy Agriculture

Is the dominant economic activity in the District making it one of the major agrarian economies in the District. The major agricultural activities are crop production, animal rearing and fishing. The agriculture sector employs about 48.3 percent of the labour force making it the largest employer in the District. The main crops cultivated are maize, cassava, yam and plantain. Some households rear animals like local poultry, sheep and goats at their backyard but potential exist for commercial poultry production as the District has agricultural station at Kpeve. River fishing is the main method of fishing in the district. However, aqua culture is gradually gaining grounds as fish farming is being done in the communities along the Volta lake.

Road

A highway traverses from Hohoe through Kpeve and Peki to join the main Accra-Ho road at Asikuma. Settlements in the northern section of the District are also linked by a highway from Kpeve to Ho and also from Kpeve through Wegbe Kpalime to join the main Acccra-Ho road. Communities along the Volta Lake in the western part of the District are accessible by feeder roads with the main one connecting Dzemeni through Toh Kpalime, Kaira and Tsatee to join the Accra-Hohoe road at Todome. Another road also links the eastern part of Asuogyaman district to the western part of the District from Asikuma through Boso, Kpalime Duga, Toh-Kpalime to Dzemeni.

Education

The District is divided into six (6) sub educational circuits namely Peki South, Peki Central, Peki North, Kpeve, Toh-Kpalime and Tongor-Tsanakpe for easy administration. Formal education is provided at pre-school, primary, JHS, SHS and Tertiary levels in the District. There are 56 pre-schools, 57 primary schools, 33 JHSs and 4 SHSs, 1 Vocational School and 1 College of Education distributed across the District.

Health

There are four (4) health sub-zones in the District, namely Peki, Kpeve-Adzokoe, Tongor-Kpalime and Dzake. The District has one (1) hospital, five (5) health centers, three (3) CHPS Compounds and one (1) Clinic which are all public health facilities and are fairly distributed across the District. Also there are two (2) private maternity homes of fairly good condition and are located in Dzemeni and Kaira. Some of the health facilities lack adequate infrastructure and clinical personnel thereby hindering effective health service delivery in the District.

Environment

The Public places in major towns are regularly cleared of filth and weeds with most households (33.5%) using public toilet as their place of convenience. However, there are few cases of insanitary conditions in some parts of the District. In urban localities, high percentage of households uses public toilet facilities whereas pit latrine is the case in rural areas. With regards to waste disposal, 51.4 percent of households dispose their liquid waste onto their compound whereas most households (37.3%) dispose of their solid waste at public dump (open space).

Key Issues

Thematic Area	Key Issues	
1. Ensuring and sustaining	1.1 Leakage in revenue collection	ى آرا
macroeconomic stability		age

2. Enhancing	2.1 Inadequate infrastructure such as roads etc.						
competitiveness in Ghana's	2.2 Inadequate job creation						
private sector	2.3 Limited technical and entrepreneurial skills						
-	2.4 Limited attention to the development of tourism at the local level						
3. Accelerated agricultural	3.1 Inadequate private investment in agro-business ventures						
modernization and	3.2 Inadequate fishing infrastructure including the use of outmoded/over-						
sustainable natural resource	aged fishing crafts						
management	3.3 Increasing negative impact of climate change on agriculture						
	3.4 High incidence of bush fires						
	3.5 Intensification of charcoal production to meet urban energy needs						
4. Infrastructure, energy	4.1 Poor and inadequate rural infrastructure and services						
and human settlements	4.2 Poor disposal of waste						
development	4.3 Weak enforcement of planning and building regulations.						
	4.4 Inadequate access to quality and affordable water						
5. Human development,	5.1 Inadequate and inequitable access particularly after the basic level and						
productivity and	for persons with special needs						
employment	5.2 High morbidity and mortality for malaria, HIV/AIDs and TB						
	5.3 High level of poverty among women due to lower literacy rates						
6. Transparent and	6.1 Insufficient public ownership and participation in governance processes						
accountable governance	by the citizenry						
_	6.2 Non-functioning sub-district structures						
	6.3 Inadequate infrastructure at the MMDA level especially the newly						
	created districts						
7. Oil and gas development	7.1 Inadequate local content and and local participation especially in the						
	upstream oil and gas industry						

Vision

To promote and improve socio-economic condition and general well-being of the people within a decentralized system of governance.

Mission

To improve the quality of life of the people through the provision and improvement of basic social infrastructure, services and facilities and create avenues for economic activities to reduce poverty.

Policy Objectives

Thematic Area	Policy objective	
1. Ensuring and sustaining macroeconomic stability	1.1 Improve fiscal revenue mobilization and management	age 6

2. Enhancing	2.1 Improve private sector productivity and competitiveness domestically and
competitiveness in	globally
Ghana's private sector	2.2 Improve efficiency and competitiveness of MSMEs
I	2.3 Promote sustainable tourism to preserve historical, cultural and natural
	heritage
3. Accelerated	3.1 Increase access to extension services and re-orientation of agriculture
Agricultural	education
Modernization and	3.2 Promote Aquaculture Development
Sustainable Natural	3.3 Reverse forest and land degradation
Resource Management	3.4 Promote sustainable environment, land and water management
4. Infrastructure, energy	4.1 Facilitate on-going institutional, technological and legal reforms in
and human settlements	support of land use planning
development	4.2 Create an enabling environment to accelerate rural growth and
	development
	4.3 Acceleration the provision of adequate safe and affordable water
	4.4 Accelerate the provision of improved environmental sanitation facilities
5. Human development,	5.1 Increase inclusive and equitable access to, and participation in education
productivity and	at all levels
employment	5.2 Develop targeted economic and social interventions for vulnerable and
	marginalized groups
	5.3 Enhance national capacity for the attainment of lagging health MDGs, as
	well as non-communicable diseases (NCDs) and Neglected Tropical Diseases
	(NTDs)
	5.4 Promote effective child development in all communities, especially
	deprived areas
6. Oil and gas	6.1 Ensure local content and local participation across the oil and gas value
development	chain
7. Transparent and	7.1 Expand and sustain opportunities for effective citizens' management
Accountable Governance	7.2 Ensure effective implementation of the decentralization policy and
	programmes
	7.3 Strengthen and promote the culture of rights and responsibilities

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only	(Trend Analysis)
------------------	------------------

Investment Miscellaneous	2,310.00	4,823.02	19,833.20	5,812.46	7,793.00	5,977.97	76.71
Rent	3,536.00	465.00	5,924.00	2,486.00	5,924.00	1,531.00	25.84
Land	15,970.00	3,469.00	43,751.00	17,762.00	45,751.00	19,768.00	43.21
Licenses	16,247.00	20,462.00	21,485.00	30,934.60	21,705.00	13,871.40	63.91
Fines							
Fees and	96,558.00	107,881.30	129,745.40	152,948.32	137,625.40	76,709.50	55.74
Rates	66,55.37	17,500.13	60,430.37	25,491.60	50,222.78	7,370.25	14.68
		2012		2013			at June 2014)
		December		December		June 2014	ance (as
	e	As at 31st	U	As at 31 st	C	As at 30 th	Perform
	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age

NB: the performance is very significant as a result of enforcement by the Task Force

	evenue source	.0		1	1		
Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st		As at 31 st		As at 30 th	Perform
		December		December		June 2014	ance (as
		2012		2013			at June 2014)
Total IGF	201,176.37	154,600.45	281,168.97	233,434.98	269,021.18	125,228.12	46.55
Compensati	830,917.03	1,011,339.40	931,162.6	3,391,261.81	1,284,342.00	564,537.88	43.96
on transfers							
(for decentralized							
departments)							
Goods and	96,874.00		58,568.00		95,200.29	36,302.00	38.13
Services							
Transfers(for							
decentralized							
departments)			60.17 0.00				
Assets	52,500.00		69,158.00				
transfers(for							
decentralized							
departments)	1 070 700 00	000.050.70	1 5 45 000 10	515 206 27	0.014.074.00	151 442 20	654
DACF	1,870,700.00	898,850.79	1,545,889.10	515,296.37	2,314,074.33	151,443.39	6.54
School	60,000.00	283,478.80	366,015.00	311,620.80	366,015.00	112,350.00	30.69
Feeding							∞
DDF	360,595.00	550,908.13	360,595.00	430,671.28	483,588.10	336,280.73	69.9

2.1.1b: All Revenue Sources

UDG							
Other			23,443.29		23,443.29.00		
transfers							
Total	3,472,262.40	2,899,177.57	3,635,999.96	4,884,285.24	4,807,579.10	1,326,142. 12	27.56

NB: the variance of 2012 was as a result of non release of funds for the decentralized departments

the over run expenditure for 2013 was as a result of compensation of employees and single spine salaries and arrears of new staffs that were posted into the District.

Performance as at 30th June 2014(ALL departments combined)										
Item	2012	Actual	2013	Actual	2014	Actual	% age			
	budget	As at 31st	budget	As at 31st	budget	As at 30 th	Performan			
		December		December		June 2014	ce (as at			
		2012		2013			June			
							2014)			
Compensati	830,917.0	382,491.7	931,162.6	3,391,261.	1,284,342	564,537.8	43.96			
on	3	8	0	81		8				
Goods and	535,549.2	446,141.5	1,407,364.	912,248.7	1,771,091.	1,114,400.	62.76			
services	8	2	18	0	1	58				
Assets	2,359,802.	2,070,544.	1,297,473.	580,774.7	1,752,146.	144,734.0	8.26			
	28	28	18	3	00	0				
Total	3,472,262.	2,899,177.	3,635,999.	4,884,285.	4,807,579.	1,326,142.	27.56			

2.1. 2: Expenditure performance

NB : variance of under 2013 is as a result of compensation of employees and their single spine arrears

		Compensation			Goods and	Services		Assets			Total	
		Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfo rman ce	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	462,482	332,599.48	69.75	797,484	320,909.72	40.24	610,046.00	59,402.78	9.73	1,870,012	712,911.99
2	Works department	44,747	19,799.40	44.24	29,876	15,000.00	50.20	632,261.00	16,129.41	2.55	706,884	50,928.81
3	Department of Agriculture	466,850	212,139.41	45.44	68,998						535,848	212,139.41
4	Department of Social Welfare and community development	76,167			73,125	14,842.5	20.29				149,292	14,842.5
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,050,246.00	564,538.21	53.75	969,483.0	350,752.22	36.17	1,242,307.0	75,532.20	6.07	3,262,036	990,822.71
	Schedule 2											
1	Physical Planning	35,777.00			62,904.00	36,550.00	58.11				101,235	36,550
2	Trade and Industry											
3	Finance											
4	Education youth and sports				408,656.0			200,000.00			608,656.0	
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health	198,319.00			245,321.00			394,568.00	1		838,208	0
	Sub-total	234,096.00			716,881.00	36,550.00		594,568.00			1,545,545. 00	36,550.00

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Grand Total	1,284,342.00	564,538.29	43.95	1,686,362	387,302.22	22.96	1,836,875.0		4,807,579	1,027,371.7
										1

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Sector	Outputs			Outputs			
Administration, Planning and Budget							
1.				Support to Self Help Projects	Not implemented	Non-availability of funds	
2.				Construction of 1No.Area Council Office at Tsanakpe	Not started	Non- availability of funds	
3				Construction of 1No Town council Office at Peki	Completed and handed over	Fully paid	
4				Construction of 1 No 4-Unit Junior Staff Quarters at Tyokpokope	Not started	Non-availability of funds	
5				Maintain DA Building, Furniture and other properties	In progress	Buildings and other properties are maintained when the need arises	
6				Extend electricity and water to completed projects	In progress	As and when needed	
7				Construction of 1 No office for SDDA at Kpeve	Not started	Delay in release of fund	
8				Construction of 1 No senior staff Bungalow at Tsyokpokope No.2	Completed and handed over		
9				Construction of 1No senior staff Bungalow at Tsyokpokope No.1	Completed and handed over		
10				Complete the construction of 1No semi-Detach Bungalow at Tyokpokope	Completed and handed over		
11				Fence DCE's Bungalow at Kpeve	Completed and handed over		
Social Sector							
1.Education				Construction of 1 No. 3-unit Classroom Block at Adzokoe R/C primary	Not started	Delay in release of the DACF	
				Construction of 3 unit classroom Block at Duga presby JHS	Not started	Due to delay in the release of the DACF	
				Clad 3-unit classroom block at Kpeve E.P primary	Not started	Delay in release of fund	

Complete HIPC 3 unit JHS classroom block at Kaira	40% complete	Stalled due to non- availability of fund
Renovate Dzake Health center at Peki Dzake	Completed and handed over	
Construction of 1No Health Center at Kpeve	Contract award in progress	Yet to be started
Rehabilitation of 4 No Market sheds at Kpeve	Completed and handed over	
No passenger shades at Kpeve	Contract award in progress	Yet to be started
Construction of 3No.10 seater WCat Tsatee, Kaira	Contract award in progress	Yet to be started
Construction of 1 No.10 seater WC at Peki Avetile West	Contract award in progress	Yet to be started
Construction of 1 No.10 seater WC at Blengo	Contract award in progress	Yet to be started
	unit JHS classroom block at Kaira Renovate Dzake Health center at Peki Dzake Construction of 1No Health Center at Kpeve Rehabilitation of 4 No Market sheds at Kpeve Construction of 1 No passenger shades at Kpeve Construction of 1 No l0 seater WCat Tsatee, Kaira and Toh-Kpalime Construction of 1 No.10 seater WC at Peki Avetile West Construction of 1 No.10 seater WC at	unit JHS classroom block at Kairaunit JHS classroom block at KairaImage: Construction of 1 No Health Center at Peki DzakeCompleted and handed overImage: Construction of 1 No Health Center at KpeveContract award in progressImage: Construction of 1 No Health Center at KpeveContract award in progressImage: Construction of 1 No Market sheds at KpeveCompleted and handed overImage: Construction of 1 No Market sheds at KpeveCompleted and handed overImage: Construction of 1 No passenger shades at Kpeve New Lorry parkContract award in progressImage: Construction of 3 No.10 seater WCat Tsatee, Kaira and Toh-KpalimeContract award in progressImage: Construction of 1 No.10 seater WC at Peki Avetile WestContract award in progressImage: Construction of 1 No.10 seater WC at Peki Avetile WestContract award in progress

4: Challenges and constraints

a) Non-release of funds to departments of the District Assembly to implement their projects and programmes.

b) Inadequate release of DACF which made the budget not realistic.

c) Insufficient Internally Generated Funds from the markets and lorry parks due to poor market infrastructure and revenue leakages.

d) Improper functioning of the sub-district structures

e) Unwillingness of Rate Payers to pay rate and levies, especially property rate.

3.0: OUTLOOK FOR 2015 3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual	2015	2016	2017
		As at June			
		2014			
Rates	50,222.78	7,370.25	45,118.98	46,923.73	48,800.67
Fees and Fines	137,625.40	76,709.50	145,530.00	151,351.20	157,405.20
Fines			240.10	249.60	259.58
Licenses	21,705.00	13,871.40	36,139.00	37,584.56	39,087.94
Land	45,715.00	19,768.00	22,670.00	23,576.80	24,519.87
Rent	5,924.00	2,962.00	7,360.00	7,654.40	7,960.58
Investment					
Miscellaneous	7,793.00	5,977.97	25,204.00	26,212.16	27,260.65
Total	269,021.18	125,228.12	282,261.98	293,552.45	305,294.49

 $_{\rm Page}14$

3.1.2: All Revenue Sources

REVENUE	2014 budget	Actual	2015	2016	2017
SOURCES		As at June 2014			
Internally	269,021.18	125,228.12	282,261.98	293,552.45	305,294.49
Generated					
Revenue					
Compensation	1,235,845.0	564,537.88	1,350,127.4	1,363,628.7	1,363,628.7
transfers(for decentralized departments)					
Goods and	96,874.00		96,874.40	94,874.00	
services					106,029.60
transfers(for decentralized departments)					
Assets	52,500.00		52,500.00	50,500.00	61,115.60
transfer(for decentralized departments)					
DACF	2,348,771.82	151,443.39	2,716,074.62	2,710,783.85	4,380,122.61
DDF	438,588.00	74,517.26	515,028.00	515,028.00	615,028.00
School Feeding	366,015.00	112,350.00	366,015.00	366,015.00	366,015.00
Programme					
UDG					
Other funds					
(Specify)					
TOTAL	4,807,579.10	1,024,107.3	5,378,881.40	5,392,382.00	7,197,234.00

NB: No release has been made for goods and services for the Decentralized Departments.

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

Trend Analysis of Revenue Performance

YEAR	ANNUAL ESTIMATE	ACTUAL	VARIANCE	% PERF.
2011	213,310.44	165,390.28	47,920.16	77.54
2012	198,866.37	154,600.45	44,265.92	77.74
2013	281,168.97	235,434.98	45,733.99	83.73
2014	269,021.18	125,228.12	143,793.06	46.55

CHALLENGES

- Non prosecution of defaulters
- > Non availability of vehicle to impound stray animals
- > Non functioning of the Town & Area Councils
- Insufficient supervision of Revenue Collectors

<u>OBJECTIVE</u>: Ensure Efficient Internally Generated Revenue and Transparency in Local Governance Management.

TARGET

REVENUE HEADS	ANNUAL ESTIMATE	QUARTERLY ESTIMATE	MONTHLY ESTIMATE
	GH¢	GH¢	GH¢
RATES	45,118.98	11,279.55	3,759.92
LANDS	22,670.00	5,667.50	1,889.17
LICENCES	36,139.00	9,034.75	3,011.58
RENT	7,360.00	1,840.00	613.33
FEES	145,530.00	36,382.50	12,127.50
FINES	240.00	60.00	20.00
MISCELLANEOUS	25,204.00	6,301.00	2,100.33
TOTAL	282,261.98	70,565.50	23,521.83

STRATEGIES FOR REVENUE MOBILIZATION

ΑCTIVITY	OFFICER RESPONSIBLE	OUTPUT INDICATOR	TIME FRAME	REMARKS
1. Task Force should be put in place and maintained	DFO	Task Force in place and maintained	JAN - DEC. 2015	
2. Construction of meat shop at Dzemeni Market	PWD	Meat shop in use	MARCH –DEC., 2015	
3. Fencing of Kpeve Market	PWD	Kpeve Market fenced	APRIL –DEC., 2015	
4. Intensify supervision of Revenue Collectors	DFO/R.S/DBA	Reduction in Revenue leakage	JAN – DEC., 2015	
5. Pave Dzemeni Lorry Park	PWD	Paved Lorry Park in use	JUNE – DEC.,2015	
6.Regularly sweep Kpeve and Dzemeni Market	DEHO/Zoomlion	Market are well kept	JAN-DEC 2015	9
7.Regularly maintain	DCD/DFO	Revenue collectors and task	JAN-DEC 2015	Page 1

revenue vehicle		force mobile	
8. Hold Budget Committee meetings to review revenue performance	DCD/DBO	Budget Committee reports available	APRIL,JULY,OCT., 2015
9. Clean daily the urinals at Kpeve market	DEHO/Zoomlion	Urinals are clean and neat	JAN-DEC 2015
10. Construction of WC's in some of the communities	DEHO/ENG.	WC constructed and in use	JAN-DEC 2015
11. Print and distribute property rate bills to property owners	DFO/REV SUPT	Bills are honoured and revenue paid	MARCH – MAY 2015
12. Construction of 1No. Area Council Office at Tsanakpe	PWD Engineer/DFO	Area Council Office in use	APRIL-DEC., 2015
13. Procure 1 No. Pick-up for the Assembly	DCD/DFO	Monitoring of Assembly projects made easier	APRIL-DEC 2015

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	e		2016	2017
-		As at June 2014			
COMPENSATION	1,178,162.00	559,137.50	1,350,127.40	1,363,628,70	1,363,628.70
GOODS AND	1,755,813.00	372,302.22	1,871,127.80	1,831,127.80	1,849,439.00
SERVICES					
ASSETS	1,752,146.00	94,734.00	2,157,626.40	2,197,626.40	3,984,166.70
TOTAL	4,686,121.00	1,026,173.72	5,378,881.40	5,392,382.90	7,197,234.00

	Department	Compensa	Goods	Assets	Total	Fu	Funding (indicate amount against the funding source)			source)	Total	
		tion	and services			Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	-
1	Central Administration	584,519.00	955,591. 00	652,598 .00	2,192,7 08.00	329,584	507,147 .00	1,310,97 7.00	45,000.0 0			2,192,708. 00
2	Works department	41,370.00	44,876.0 0	731,028	817,274 .00	1002	55,244. 00	420,000. 00	421,028. 00			897,274.0 0
3	Department of Agriculture	430,735.00	45,556.0 0		476,291 .00		456,290 .00	20,000.0 0				476,291.0 0
4	Department of Social Welfare and community development	70,419.00	70,463.0 0		140,882 .00	2	140,880 .00					140,882.0 0
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	32,951.00	72,904.0 0		105,855 .00		35,855. 00	70,000.0 0				105,855.0 0
10	Trade and Industry											
12	Finance											
13	Education youth and sports		433,876. 00	315,000 .00	748,876		366,015	382,861. 00				748,876.0 0
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health	190,133.00	247,861. 00	459,000 .00	896,994 .00	2,000.00	190,133 .00	575,861. 00	129,000. 00			896,994.0 0
	TOTALS	1,350,127	1,871,12 7.00	2,157,6 26.00	5,378,8 81.00	332,588.0 0	1,751,5 64.00	2,779,69 9.00	515,028. 00			5,378,881

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how
Projects (by sectors)						(0110)		does this link to your objectives?
Administration,								
Planning and								
Budget								
1. Support to Self								Create an enabling
Help Projects			71,254.05				71,254.05	environment to
								accelerate rural growth
2. Construction of								and development Ensure effective
2. Construction of 1No.Area Council			47,722.70				47,722.70	implementation of
Office at Tsanakpe			47,722.70				47,722.70	decentralization
F								policy and
								programmes
3. Construction of								To improve upon the
1 No office			104,336.20				104,336.20	performance of the
Complex for								District Assembly,
SDDA at Kpeve								Sub-Structures and
								other stakeholders by
								2015
4. Construction of								Ensure effective
1 No 6-Unit junior			182,000.00				182,000.00	implementation of
Staff Bungalow at								decentralization
Tyokpokope								policy and
								programmes
5. Maintain DA								Ensure effective
Building,			58,000.00				58,000.00	implementation of
Furniture and other properties								decentralization
other properties								policy and
								programmes
6. Extend								Create an enabling

electricity and water to completed projects	10,000.00	accele	nment to rate rural growth evelopment
7. Procure Office Stationery	20,000.00	impler decent and pr	e effective nentation of the ralization policy ogrammes
8. Support courses, seminars and workshops for staff development	45,000.00	45,000.00 oppor effect	nd & sustain tunities for ive citizens' gement
9. Capacity Building for Assembly members	10,000.00	enviro accele and de	an enabling nment to rate rural growth welopment
10. Monitoring and Evaluation of Assembly projects by DPCU	23,000.00	23,000.00 enviro accele	an enabling nment to rate rural growth welopment
11. Preparation of the Composite Budget for the District	7,000.00	7,000.00 institu distric planni budge partic	ate and ationalize bt level and ating and ating through apatory asses at all
12. Running cost of Official vehicles	50,207.43	perfor Distric Sub-S	prove upon the mance of the ct Assembly, tructures and stakeholders by
13. Maintenance of Official	51,918.57		prove upon the mance of the

Vehicles and Insurance			District Assembly, Sub-Structures and other stakeholders by 2015
Social Sector			
Education			
1. Construction of 1 No. 3-unit Classroom Block at Adzokoe R/C primary	87,500.00	87,500.00	Increase inclusive and equitable access to, and participation in education at all levels
2. Construction of 3 unit classroom Block at Duga presby JHS	87,500.00	87,500.00	Increase inclusive and equitable access to, and participation in education at all levels
3. Clad 2No. 3 unit classroom block at Kpeve E.P Primary School	30,000.00	30,000.00	Increase inclusive and equitable access to, and participation in education at all levels
4. Renovate 1No. 6-unit Classroom Block at Agbateh D/A Primary and 1No. 4-unit at Agbateh JHS	70,000.00	70,000.00	Increase inclusive and equitable access to, and participation in education at all levels
 5. Support Best Teacher Awards Celebration in the District 6. Support Mock 	10,000.00	10,000.00	Increase i inclusive and equitable access to, and participation in education at all levels Increase inclusive

Exams of Basic schools in the District	10,000.00	10,000.00	and equitable access to, and participation in education at all levels
7. Support to Annual STME Clinic	12,000.00	12,000.00	Increase inclusive and equitable access to, and participation in education at all levels
8. Financial Assistance to Brilliant but needy students <i>Health</i>	23,861.35	23,861.35	Increase inclusive and equitable access to, and participation in education at all levels
1. Construction of			Enhance national
1No. CHPS compound at Tsyokpokope	150,000.00	150,000.00	capacity for the attainment of lagging health MDGs, as well as non- communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
2. Construction of 1No. CHPS compound at Peki- Wudome	150,000.00	150,000.00	Enhance national capacity for the attainment of lagging health MDGs, as well as non- communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
3. Support the			Enhance national

construction of 1No. CHPS compound at Tsatee	30,000.00		30,000.00	capacity for the attainment of lagging health MDGs, as well as non- communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
4. Completion of Health Centre at Kpeve		39,000.00	39,000.00	Enhance national capacity for the attainment of lagging health MDGs, as well as non- communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
5. Construction of 1No. 4-unit Nurses Quarters at Wegbe Kpalime		90,000.00	90,000.00	Enhance national capacity for the attainment of lagging health MDGs, as well as non- communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
6. Support to NID activities	10,000.00		10,000.00	Enhance national capacity for the attainment of lagging health MDGs, as well as non- communicable diseases (NCDs) and Neglected Tropical

			Diseases (NTDs)
7. Support non-			Enhance national
communicable	2,500.00	2,500.00	capacity for the
disease prevention			attainment of lagging
and control			health MDGs, as
programme			well as non-
			communicable
			diseases (NCDs) and
			Neglected Tropical
			Diseases (NTDs)
8. District	11,930.67	11,930.67	Enhance national
Response to			capacity for the
HIV/AIDS			attainment of lagging
(MSHAP)			health MDGs, as
			well as non-
			communicable
			diseases (NCDs) and
			Neglected Tropical
			Diseases (NTDs)
9. Support to	11,930.68	11,930.68	Enhance national
Malaria Control			capacity for the
programmes			attainment of lagging
			health MDGs, as
			well as non-
			communicable
			diseases (NCDs) and
			Neglected Tropical
			Diseases (NTDs)
10. Streets and			Facilitate on-going
Property	60,000.00	60,000.00	institutional,
numbering in the			technological and
District			legal reforms in
			support of land use
			planning

11. Prepare Planning Schemes for the District	10,000.00	10,000.00 Facilitate on-going institutional, technological and legal reforms in support of land use planning
12. Disaster Management activities	35,000.00	35,000.00 Create an enabling environment to accelerate rural growth and development
13. Maintain law and order	20,000.00	20,000.00 Ensure effective implementation of decentralization policy and programmes
14. Unforeseenresponsibilities,short falls innational revenueand bulkpurchases byMLGRD	277,239.38	277,239.38 Ensure effective implementation of decentralization policy and programmes
15. Assistance and allowance to Traditional Council	5,000.00	5,000.00 To improve upon performance of the District Assembly, Sub-Structures and other stakeholders by 2015
16. Farmers Day celebration	20,000.00	20,000.00 Increase access to extension services & re-orientation of agricultural education

17. Support to Sports and Culture Development	12,000.00		12,000.00	Increase inclusive and equitable access to, participation in education at all levels
18. Build Capacity of Sub-Structures (UTAS) on Local governance	2,500.00		2,500.00	Expand and sustain opportunities for effective citizens' management
Infrastructure				
Economic				
1. Pave Dzemeni Lorry Park		149,124.97	149,124.97	Create an enabling environment to accelerate rural growth and development
2. Construction of Meat Shop at Dzemeni Market	30,000.00		30,000.00	Improve on facilities in major markets in the district
3. Fencing of Kpeve Market	80,000.00		80,000.00	Improve on facilities in major markets in the district
4. Establish reliable Revenue Data Base	30,000.00		30,000.00	Improve reliable revenue mobilization and management
5. Procure 1No. Pick-up for the Assembly	82,900.00		82,900.00	Ensure effective implementation of decentralization policy and programmes
6. Procure 7No. Low Cost Houses	36,960.00		36,960.00	Ensure effective implementation of

at Peki				decentralization policy and programmes
Environment1. Completion of 1No. 10 Seater WC at Blengo	40,000.00		40,000.00	Accelerate the improved environmental sanitation facilities
2. Completion of 1No. 10 Seater WC at Dzogbati	40,000.00		40,000.00	Accelerate the improved environmental sanitation facilities
3. Construction of 3No. 10-unit WC at Tsanakpe, Duga and Avetile East	240,000.00		240,000.00	Accelerate the improved environmental sanitation facilities
4. Completion of 4No. 10 Seater WC Toilet at Tsatee, Kaira, Toh Kpalime and Dzemeni	8	39,000.00	89,000.00	Accelerate the improved environmental sanitation facilities
5. Completion of 1No. WC at Avetile West-Peki	2	22,903.03	22,903.03	Accelerate the improved environmental sanitation facilities
6. Construction of 1No. 12 Seater wc at Kpeve new Lorry Park	8	30,000.00	80,000.00	Accelerate the improved environmental sanitation facilities
7. Solid waste management	102,000.00		102,000.00	Accelerate the improved environmental sanitation facilities

8. Fumigation	110,000.00		110,000.00	Accelerate the improved environmental sanitation facilities
9. Create access road from Adzebui to Dzemeni	30,000.00		30,000.00	Create an enabling environment to accelerate rural growth and development
Financial				
Total	2,651,261.0 3	470,028.00	3,121,289.03	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary	•		-	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,350,127		
010201 1. Improve fiscal resource mobilization	5,082,746	7		
010202 2. Improve public expenditure management	0	1		
020103 3. Pursue and expand market access	0	259,125		_
020106 6. Expand opportunities for job creation	0	71,254		_
030101 1. Improve agricultural productivity	0	43,555		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000		
050602 2. Restore spatial/land use planning system in Ghana	0	72,904		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	13,874	43,875		_
051102 2. Accelerate the provision of affordable and safe water	0	1,327		_
0511 03 3. Accelerate the provision and improve environmental sanitation	0	725,903		
0601 01 1. Increase equitable access to and participation in education at all levels	0	310,861		
D60102 2. Improve quality of teaching and learning	0	398,015		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	10,000		
160304 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	11,931		
5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	459,000		
D60401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,931		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,410,612		
3 . Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	12,500		
070204 4. Strengthen functional relationship between assembly members and citisens	0	31,321		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	282,262	27,500		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	55,000		

Estimated Financing Surplus / Deficit - (All In-Flows)								
By Strategic Objective Summary				In GH¢				
Objective	In-Flows	Expenditure	Surplus / Deficit	%				
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	70,134						
Grand Total ¢	5,378,881	5,378,881	0	0.00				

2-year Summary Revenue Generation Performance 2013 / 2014

R	evenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Cent	tral Administration, Administrati	ion (Assembly	/ Office),	<u>s</u>	outh Dayi - Kr	<u>peve</u>		
Taxes		0.00	60,430.37	60,430.37	0.00	-60,430.37	0.0	45,118.98
113	Taxes on property	0.00	60,430.37	60,430.37	0.00	-60,430.37	0.0	45,118.98
Grants	S	0.00	2,329,989.24	2,329,989.24	0.00	-2,329,989.24	0.0	4,464,034.17
133	From other general government units	0.00	2,329,989.24	2,329,989.24	0.00	-2,329,989.24	0.0	4,464,034.17
Other	revenue	0.00	208,697.40	208,697.40	0.00	-208,697.40	0.0	237,143.00
141	Property income [GFS]	0.00	49,675.00	49,675.00	0.00	-49,675.00	0.0	30,031.00
142	Sales of goods and services	0.00	150,870.40	150,870.40	0.00	-150,870.40	0.0	181,668.00
143	Fines, penalties, and forfeits	0.00	360.00	360.00	0.00	-360.00	0.0	240.00
145	Miscellaneous and unidentified revenue	0.00	7,792.00	7,792.00	0.00	-7,792.00	0.0	25,204.00
Agri	culture, ,			<u>S</u>	outh Dayi - Kr	<u>beve</u>		
Grants	5	0.00	362,270.00	362,270.00	0.00	-362,270.00	0.0	456,289.96
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133	From other general government units	0.00	362,270.00	362,270.00	0.00	-362,270.00	0.0	456,289.96
Other	revenue	0.00	12,041.20	12,041.20	0.00	-12,041.20	0.0	0.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145	Miscellaneous and unidentified revenue	0.00	12,041.20	12,041.20	0.00	-12,041.20	0.0	0.00
Phys	sical Planning, Town and Count	ry Planning,		<u>S</u>	outh Dayi - Kr	<u>beve</u>		
Grants	S	0.00	479.00	479.00	0.00	-479.00	0.0	35,987.21
133	From other general government units	0.00	479.00	479.00	0.00	-479.00	0.0	35,987.21
Soci	al Welfare & Community Develo	pment, Socia	l Welfare,	<u>S</u>	outh Dayi - Kr	<u>beve</u>		
Grants	S	0.00	24,787.31	24,787.31	0.00	-24,787.31	0.0	40,157.57
133	From other general government units	0.00	24,787.31	24,787.31	0.00	-24,787.31	0.0	40,157.57
	al Welfare & Community Develo elopment.	pment, Comn	nunity	<u>S</u>	outh Dayi - Kr	<u>beve</u>		
Grants	5	0.00	0.00	0.00	0.00	0.00	#Num!	44,906.78
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	44,906.78

In GH¢

2-year Summary Revenue Generation Performance 2013 / 2014

	<i>evenue Item</i> ks, Public Works,	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014 So	Actual Collection 2014 puth Dayi - Kp	Variance eve	% Perf	Projected 2015
Grants	5	0.00	11,325.00	11,325.00	0.00	-11,325.00	0.0	41,370.17
133	From other general government units	0.00	11,325.00	11,325.00	0.00	-11,325.00	0.0	41,370.17
Wor	ks, Feeder Roads,			So	outh Dayi - Kp	eve		
Grants	5	0.00	89,054.00	89,054.00	0.00	-89,054.00	0.0	13,873.58
133	From other general government units	0.00	89,054.00	89,054.00	0.00	-89,054.00	0.0	13,873.58
Trad	e, Industry and Tourism, Office	e of Departmen	tal Head,	So	outh Dayi - Kp	eve		
Grants	5	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
Bud	get and Rating, ,			<u>So</u>	outh Dayi - Kp	eve		
Grants	5	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Birth	and Death, ,			So	outh Dayi - Kp	eve		
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	Grand Total	0.00	3,099,073.52	3,099,073.52	0.00	-3,099,073.52	0.0	5,378,881.42

In GH¢

		2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE										(in GH Cedis)					
		Central GOG a	and CF			I G	F		I	UNDS/	OTHERS			DON	0 R.		Grand Total Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees		Assets (Capital)	Total GoG	Comp. of Emp	Assets Goods/Service (Capital)	Total IGF STATUTOR	STATUTORY	ABFA NREG	NREG	Others Comp. of Em		Goods/Service	Assets e (Capital)		STATUTORY	
Multi Sectoral	1,272,755	1,630,335	1,628,173	4,531,263	77,372	195,793	59,425	332,590	0	0	0	0	0	45,000	470,028	515,028	5,378,881
South Dayi District - Kpeve	1,272,755	1,630,335	1,628,173	4,531,263	77,372	195,793	59,425	332,590	0	0	0	0	0	45,000	470,028	515,028	5,378,881
Central Administration	507,147	717,804	593,173	1,818,124	77,372	192,787	59,425	329,584	0	0	0	0	0	45,000	0	45,000	2,192,708
Administration (Assembly Office)	507,147	717,804	593,173	1,818,124	77,372	192,787	59,425	329,584	0	0	0	0	0	45,000	0	45,000	2,192,708
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	433,876	275,000	708,876	0	0	0	0	0	0	0	0	0	0	0	0	708,876
Office of Departmental Head	0	433,876	275,000	708,876	0	0	0	0	0	0	0	0	0	0	0	0	708,876
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	190,133	245,861	330,000	765,994	0	2,000	0	2,000	0	0	0	0	0	0	129,000	129,000	896,994
Office of District Medical Officer of Health	0	33,861	330,000	363,861	0	0	0	0	0	0	0	0	0	0	129,000	129,000	492,861
Environmental Health Unit	190,133	212,000	0	402,133	0	2,000	0	2,000	0	0	0	0	0	0	0	0	404,133
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	430,735	45,555	0	476,290	0	1	0	1	0	0	0	0	0	0	0	0	476,291
	430,735	45,555	0	476,290	0	1	0	1	0	0	0	0	0	0	0	0	476,291
Physical Planning	32,951	72,904	0	105,855	0	1	0	1	0	0	0	0	0	0	0	0	105,856
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	32,951	72,904	0	105,855	0	1	0	1	0	0	0	0	0	0	0	0	105,856
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	70,419	70,461	0	140,880	0	2	0	2	0	0	0	0	0	0	0	0	140,882
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	32,139	63,834	0	95,973	0	1	0	1	0	0	0	0	0	0	0	0	95,974
Community Development	38,280	6,627	0	44,907	0	1	0	1	0	0	0	0	0	0	0	0	44,908
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	41,370	43,874	430,000	515,244	0	1,002	0	1,002	0	0	0	0	0	0	341,028	341,028	857,274
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	41,370	0	430,000	471,370	0	1	0	1	0	0	0	0	0	0	341,028	341,028	812,399
Water	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Feeder Roads	0	43,874	0	43,874	0	1	0	1	0	0	0	0	0	0	0	0	43,875
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	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	l G Goods/Service	Assets	Total IGF S		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Grand Too Less NRE STATUTOR Tot. Donor
Tourism	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 (
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
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
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
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
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

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 Function Code	11001 70111	Central GoG	<i>g</i> 507,147
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)Vol	ta
Location Code	0409100	South Dayi - Kpeve	

		Compensation of emp	507,147		
bjective 000000	Compensation of Employees				507,147
National 0000000	Compensation of Employees				507,147
Output 0000		Yr.1	Yr.2	Yr.3	507,147
		0	0	0 — —	
Activity 000000		0.0	0.0	0.0	507,147
Wages and Sala					445,046
21110	Established Position				435,752
2111	001 Established Post				435,752
21112	Wages and salaries in cash [GFS]				9,295
2111	234 Fuel Allowance				7,825
2111	245 Domestic Servants Allowance				1,470
Social Contributi	ons				62,100
21210	Actual social contributions [GFS]				62,100
2121	001 13% SSF Contribution				62,100

25 February 2015

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

2015

T (11) (1)	01	Concerci Concernment - Coloren St. (Amo	unt (GH¢)
Institution Funding	01 12200	General Government of Ghana Sector	———— ₁	Total	Ry Fur	dina	329,584
Function Code	70111	Exec. & leg. Organs (cs)		<u>101al</u>	<u>By Fun</u>	uing	J∠ J ,J04
	1340101001		Administration_Administrat	tion (Assemb	ly Office)	Volta]
Organisation	1040101001						_
Location Code	0409100	South Dayi - Kpeve					
			Compensatio	on of emplo	oyees [G	FS]	77,372
Objective 000000		ation of Employees				<u> </u>	77,372
National 000000 Strategy	0 Compens	ation of Employees					77,372
Output 0000] [Yr.1 0	Yr.2 0	Yr.3	77,372
Activity 0000	000		<u> </u>	0.0	0.0	0.0	77,372
Wages and	Salaries						44,872
2111	1 Wages	and salaries in cash [GFS]					16,272
:	2111102 Mont	hly paid & casual labour					16,272
2111	2 Wages	and salaries in cash [GFS]					28,600
:	2111224 Tradi	tional Authority Allowance					4,000
:	2111225 Com	missions					20,000
:	2111238 Over	time Allowance					400
:	2111243 Trans	sfer Grants					3,000
:	2111248 Spec	ial Allowance/Honorarium					1,200
Social Cont	ributions						32,500
2121	0 Actual s	social contributions [GFS]					32,500
		of Service Benefit (ESB)					32,500
	-		lise o	of goods a	nd servi	ces	179,901
bjective 010201	1. Improv	e fiscal resource mobilization	0000			 	
	'	bilise external resources on concessionary bas	is for development				2
National 102010 Strategy							1
Output 0001	Increase	external funds mobilisation by 30% by end of 20	015	Yr.1 1	Yr.2 1	Yr.3	1
Activity 0000)19 Prepare	quarterly and annual progress reports		1.0	1.0	1.0	1
Use of good	is and service	S					1
2210	01 Material	ls - Office Supplies					1
:	2210101 Printe	ed Material & Stationery					1
National 102010	8 1.8 Ens	sure expeditious utilisation of all aid inflows					·
Strategy							1
Output 0001	Increase of	external funds mobilisation by 30% by end of 20		Yr.1 1	Yr.2 1	Yr.3	1
Activity 0000)13 Prepare	monthly financial statement on use of external		1.0	1.0	1.0	1
Use of good	Is and service	S					1
2210	01 Material	ls - Office Supplies					1
:	2210101 Printe	ed Material & Stationery					1
Objective 010202	2. Improv	e public expenditure management				· · · · · · · · · · · · · · · · · · ·	
National 102020	!	oduce budget law				- <u> </u>	<u>1</u>
Strategy							1
Output 0001	Reduced	Audit queries by 70 percent through good publi	ic expenditure management	Yr.1 0	Yr.2 0	Yr.3 0	1
Activity 0000)01 Prepare	Annual Expenditure Report		1.0	1.0	1.0	1
Use of acod	ls and service	S					1
2210		s - Office Supplies					1
		ed Material & Stationery					1
-		···· · · · · · · · · · · · · · · · · ·				1	

jective 07	70201	1. Ensure effective implementation of the Local Government Service Ac	L Contraction of the second seco		 	178,39
ational 7	020104	1.4 Strengthen the capacity of MMDAs for accountable, effective perform	ance and service delivery	·	·	
rategy utput 00	002		=== <u></u>	Yr.2	Yr.3	178,39
utput <u>M</u>	002		1	1	1	178,39
ctivity	000001	Pay sitting allowance for attending Assembly meetings	1.0	1.0	1.0	9,00
Use of	f goods ar	nd services				9,00
	22109	Special Services				9,00
		9905 Assembly Members Sittings All				9,00
Activity	000002	Pay T&T allowance for staff (local travel cost)	1.0	1.0	1.0	6,00
Use of	f goods ar	nd services				6,00
	22105	Travel - Transport				6,00
	-	1511 Local travel cost				6,00
ctivity	000003	Pay Night Allowance for DA Staff	1.0	1.0	1.0	5,50
Use of	f goods ar	nd services				5,50
	22105	Travel - Transport				5,50
		1510 Night allowances		_		5,50
ctivity	000004	Pay Other T&T allowances	1.0	1.0	1.0	5,50
Use of	f goods ar	nd services				5,50
	22105	Travel - Transport				5,50
	-	509 Other Travel & Transportation				5,50
ctivity	000005	Pay T&T for Assembly meetings	1.0	1.0	1.0	7,00
Use of	f goods ar	nd services				7,00
	22109	Special Services				7,00
		1904 Assembly Members Special Allow				7,00
ctivity	000006	Entertain participants at official meetings and functions	1.0	1.0	1.0	9,00
Use of	f goods ar	nd services				9,00
	22101	Materials - Office Supplies				9,00
		103 Refreshment Items				9,00
ctivity	000007	Purchase of stationary	1.0	1.0	1.0	5,00
Use of	f goods ar	nd services				5,00
	22101	Materials - Office Supplies				5,00
	-	101 Printed Material & Stationery				5,00
ctivity	000008	Pay for the cost of Printing materials	1.0	1.0	1.0	2,00
Use of	f goods ar	nd services				2,00
	22101	Materials - Office Supplies				2,00
	-	101 Printed Material & Stationery		-		2,00
ctivity	000009	Pay Training and Workshops Expenses	1.0	1.0	1.0	14,00
Use of	•	nd services				14,00
	22107	Training - Seminars - Conferences				14,00
		1701 Training Materials	4.0	4.0		14,00
ctivity	000010	Accommodate official guests	1.0	1.0	1.0	5,79
Use of	f goods ar	nd services				5,79
	22104	Rentals				5,79
	-	404 Hotel Accommodations				5,79
Activity	000011	Pay Bank charges	1.0	1.0	1.0	1,50
Use of	f goods ar	nd services				1,50
	22111	Other Charges - Fees				1,50

BJEC	ET IMPLEMENTATION: COST BY ACCO CTIVE, ORGANISATION, SOURCE OF FU	ND AND PRIORIT	ΥY,	201	15
	2211101 Bank Charges		,		1,50
Activity	000012 Pay Electricity Bills	1.0	1.0	1.0	16,00
Use o	of goods and services				16,00
	22102 Utilities				16,00
	2210201 Electricity charges				16,00
Activity	000013 Pay Water Bills	1.0	1.0	1.0	4,50
Use o	of goods and services				4,50
	22102 Utilities				4,50
	2210202 Water				4,50
Activity	000014 Pay Postal Charges	1.0	1.0	1.0	60
Use o	of goods and services				60
	22102 Utilities				60
	2210204 Postal Charges				60
Activity	000016 Pay for telecommunication charges	1.0	1.0	1.0	2,00
Use o	of goods and services				2,00
	22102 Utilities				2,00
	2210203 Telecommunications				2,00
Activity	000018 Cater for protocol services	1.0	1.0	1.0	7,00
Use o	of goods and services				7,00
	22101 Materials - Office Supplies				7,00
	2210113 Feeding Cost				7,00
Activity	000019 Pay for library and publication expenses	1.0	1.0	1.0	4,00
Use o	of goods and services				4,00
0000	22101 Materials - Office Supplies				4,00
	2210115 Textbooks & Library Books				4,00
Activity	000021 Maintain office equipments/machines	1.0	1.0	1.0	7,00
Use o	of goods and services				7,00
	22106 Repairs - Maintenance				7,00
	2210606 Maintenance of General Equipment				7,00
Activity	000023 Maintain office furnitures	1.0	1.0	1.0	3,00
Lise o	of goods and services				3,00
0000	22106 Repairs - Maintenance				3,00
	2210604 Maintenance of Furniture & Fixtures				3,00
Activity	000024 Maintain Assembly buildings	1.0	1.0	1.0	5,00
Use o	of goods and services				5,00
	22106 Repairs - Maintenance				5,00
	2210603 Repairs of Office Buildings				5,00
Activity	000025 Maintain other assembly properties	1.0	1.0	1.0	3,00
Lise o	of goods and services				3,00
2000	22106 Repairs - Maintenance				3,00
	2210611 Markets				3,00
Activity	000027 Cater for cleansing materials	1.0	1.0	1.0	1,50
Use o	of goods and services				1,50
	22103 General Cleaning				1,50
	2210301 Cleaning Materials				1,50
Activity	000029 Support Traditional authorities official celebrations	1.0	1.0	1.0	2,00

	22109	Special Services				2,000
		902 Official Celebrations				2,00
Activity	000030	Cater for Parks and Gardens expenses	1.0	1.0	1.0	2,00
Use	of goods an	d services				2,00
	22106	Repairs - Maintenance				2,00
	2210	615 Recreational Parks				2,00
Activity	000031	Support to Cater for Disaster management	1.0	1.0	1.0	5,000
Use	of goods an	d services				5,00
	22112	Emergency Services				5,00
	2211	203 Emergency Works				5,00
Activity	000033	Celebrate Anniversaries(official celebrations)	1.0	1.0	1.0	3,50
Use	of goods an	d services				3,500
	22109	Special Services				3,500
		902 Official Celebrations				3,50
Activity	000034	Purchase value books(Specialised stock)	1.0	1.0	1.0	6,000
Use	of goods an					6,000
	22101	Materials - Office Supplies				6,000
Activity	2210 ⁻ 000036	Undertake Monitoring and evaluation of District Assembly Development Projects	1.0	1.0	1.0	6,00 5,00
	<u></u>					
Use	of goods an	d services				5,00
	22107	Training - Seminars - Conferences				5,00
	2210	702 Visits, Conferences / Seminars (Local)				5,00
Activity	000040	Pay running cost of official Vehicle	1.0	1.0	1.0	14,000
Use	of goods an					14,000
	22105	Travel - Transport				14,000
		505 Running Cost - Official Vehicles				14,00
Activity	000041	Pay maintenance cost of official vehicle	1.0	1.0	1.0	13,000
Use	of goods an	d services				13,000
	22105	Travel - Transport				13,000
	-	502 Maintenance & Repairs - Official Vehicles				13,00
Activity	000044	Pay arrears of Sitting Allowance for attending Assembly Meetings for 2013	1.0	1.0	1.0	4,000
Use	of goods an					4,000
	22112	Emergency Services				4,000
		204 Security Forces Contingency (election)				4,00
- L	070206	6. Ensure efficient internal revenue generation and transparency in local resource mainternation and transparency in local resource mai	anagement			1,50
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			· ر · ا ل	1,50
Output	0001	Increase fiscal revenue mobilisation by 23%	Yr.1	Yr.2 1	Yr.3	1,50
Activity	000074	Intensitfy Supervision of Revenue Collectors	1.0	1.0	1.0	1,50
Use	of goods an	d services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210	709 Allowances				1,50
.	,	4. Financia effective involvementation of the Local Oct	Oth	ner exper	nse	12,88
- <u>-</u>	070201	1. Ensure effective implementation of the Local Government Service Act				12,88
Vational	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	rvice delivery			
Strategy						12,88

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, ODIECTIVE ODCANISATION SOUDCE OF FL

OBJECT	TIVE	, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ГY,	20	15
Activity 0	00020	Pay for other general expenses	1.0	1.0	1.0	10,000
Miscellar	neous ot	her expense				10,000
2	8210	General Expenses				10,000
	28210	004 DA's				10,000
Activity 0	00026	Pay Donations to Assembly's clients	1.0	1.0	1.0	1,886
Miscellar	neous ot	her expense				1,886
	8210	General Expenses				1,886
	28210	009 Donations				1,886
Activity 0	00032	Pay for Adverts/public announcements	1.0	1.0	1.0	1,000
Miscellar	neous ot	her expense				1,000
2	8210	General Expenses				1,000
	2821	004 DA's				1,000
			Non Fina	ncial Ass	sets	59,425
Objective 070	201	1. Ensure effective implementation of the Local Government Service Act				56,425
	0104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	vice delivery		·—	56,425
Strategy Output 000	1	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3	
Output 000			1	1	1	56,425
Activity 0	80000	Support for Capital Development in the District	1.0	1.0	1.0	56,425
Fixed As	sets					56,425
	1112	Non residential buildings				56,425
	31112	204 Office Buildings				56,425
Objective 070	203	3. Integrate and institutionalize district level planning and budgeting through participat	tory process at	all levels		3,000
National 702	0305	3.5. Incorporate ICT in accounting processes at all levels				
Strategy	<u> </u>				=	3,000
Output 000	1	Stakeholders actively involved in District level composite planning and budgeting	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity 0	00004	Support the Connection of DA Offices to Internet Services	1.0	1.0	1.0	3,000
Fixed As	sets					3,000
3	1122	Other machinery - equipment				3,000
	3112	204 Networking & ICT equipments				3,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				· · · ·
Funding			Total	By Fun	ding	84,000
Function Code	701	I11 Exec. & leg. Organs (cs)			 	-,
Organisation	134	40101000	tion (Assemb	ly Office)	Volta	
Location Code	040	09100 South Dayi - Kpeve				
			Ot	her expe	nse	84,000
Objective 070	201	1. Ensure effective implementation of the Local Government Service Act	01			
National 702		1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	vice delivery			84,000
Strategy						84,000
Output 000	2	Improved local governance service delivery	Yr.1 1	Yr.2 1	Yr.3	84,000
Activity 0	00039	Utilise MP's Constituency Common Fund	1.0	1.0	1.0	84,000
Miscellar	neous ot	her expense				84,000

28210 General Expenses 2821009 Donations

84,000 84,000

					Amo	ount (GH¢)
Funding	01 12603 70111	General Government of Ghana Sector CF (Assembly)	Total	<u>By Fun</u>	ding	1,226,977
	1340101001	South Dayi District - Kpeve_Central Administration_Administrati	ion (Assemb	ly Office)	Volta	_ _
Location Code	0409100	South Dayi - Kpeve				
		Use of	f goods ai	nd servi	ces	577,483
Objective 070201	1. Ensure efi	fective implementation of the Local Government Service Act			 	511,983
National 7020104 Strategy	1.4 Strengthe	en the capacity of MMDAs for accountable, effective performance and servi	ce delivery		· —	511,983
Output 0001	Improved cap	Dacity of District Assembly in effective local governance service delivery	Yr.1 1	Yr.2 1	Yr.3	45,000
Activity 000002	Organize c	ourses, seminars and workshops for staff development	1.0	1.0	1.0	45,000
Use of goods a	and services					45,000
22107	-	Seminars - Conferences				45,000
22 1 Output 0002	Improved loc	al governance service delivery	Yr.1	Yr.2	Yr.3	45,000
		- g,	1	1	1 -	466,983
Activity 000035	Cater for C	ontingencies	1.0	1.0	1.0	316,857
Use of goods a	and services					316,857
22112	Emergency	/ Services				316,857
		hment Contingency				316,857
Activity 000037	Assitsance	and allowance to Traditional Council	1.0	1.0	1.0	5,000
Use of goods a						5,000
22101 221	- Materials 10103 Refreshi	Office Supplies				5,000 5,000
Activity 000042		and Evaluation of Assembly Projects by DPCU	1.0	1.0	1.0	23,000
Use of goods a	and services					23,000
22105	Travel - Tra	ansport				23,000
	10505 Running	Cost - Official Vehicles				23,000
Activity 000043	Running co	ost of Official Vehicles	1.0	1.0	1.0	50,207
Use of goods a	and services					50,207
22105	Travel - Tra	•				50,207
Activity 000045	=	Cost - Official Vehicles fice Stationery	1.0	1.0	1.0	50,207 20,000
Use of goods a	and services					20,000
22101	Materials -	Office Supplies				20,000
		Material & Stationery				20,000
Activity 000046	Maintenand	e of Official Vehicle	1.0	1.0	1.0	51,919
Use of goods a						51,919
22105	Travel - Tra	•				51,919
		ance & Repairs - Official Vehicles		- 11 / / -		51,919
bjective 070203	_!	nd institutionalize district level planning and budgeting through participato			vith the	9,500
Strategy	budgeting p					2,500
Output 0001	Stakeholders	actively involved in District level composite planning and budgeting	Yr.1 1	Yr.2 1	Yr.3	2,500
Activity 000002	Build capae district dev	city of Sub-structures (UTAs) on local governance and preparation of sub- elopment plans	1.0	1.0	1.0	2,500

Use of goods ar	nd services		2,50
22107	Training - Seminars - Conferences		2,50
2210	709 Allowances		2,50
National 7020305 Strategy	3.5. Incorporate ICT in accounting processes at all levels		7,00
Output 0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1 Yr.2 1 1	Yr.3 7,00
Activity 000005	Preparation of Composite Budget for the District	1.0 1.0	1.0 7,00
Use of goods ar	id services		7,00
22107	Training - Seminars - Conferences		7,00
	702 Visits, Conferences / Seminars (Local)		7,00
bjective 070204	4. Strengthen functional relationship between assembly members and citisens		10,00
National 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members		
Strategy	L		
Output 0001	Strong functional relationship between assembly members and citizens	Yr.1 Yr.2 1 1	Yr.3 10,00
Activity 000005	Build capacity of Assembly members and stakeholders on local governance	1.0 1.0	1.0 10,00
Use of goods ar	id services		10,00
22107	Training - Seminars - Conferences		10,00
2210	709 Allowances		10,00
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement	
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation		
Strategy Output 0001	L	Yr.1 Yr.2	
			$\begin{array}{c c} Yr.3 & 26,00 \\ 1 &$
Activity 000076	Establish a reliable Revenue data base	1.0 1.0	1.026,00
Use of goods ar	d services		26,00
22108	Consulting Services		26,00
2210	802 External Consultants Fees		26,00
bjective 071001	1. Improve the capacity of security agencies to provide internal security for human sai	fety and protection	20,00
National 7100102	1.2 Strengthen and institutionalise early warning systems		
Strategy	L		20,00
Output 0001	Improve capacity of security agencies in the District	Yr.1 Yr.2	Yr.3 20,00
Activity 000015	Maintain law and order in the district	1.0 1.0	1.0 20,00
Use of goods ar	ld services		20,00
22109	Special Services		20,00
2210	909 Operational Enhancement Expenses		20,00
		Other expens	se <u>56</u> ,32
bjective 070204	4. Strengthen functional relationship between assembly members and citisens		21,32
National 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members		
Strategy Output 0001	Image:	Yr.1 Yr.2	$\frac{1}{Yr.3} = \frac{21,32}{21,32}$
Activity 000004	Contribution to NALAG activities	<u>1 1</u> 1.0 1.0	1
1000004	<u></u>	1.0 1.0	1.0 21,32
Miscellaneous o	ther expense		21,32
28210	General Expenses		21,32
2821	010 Contributions		21,32
bjective 071001	1. Improve the capacity of security agencies to provide internal security for human sat	fety and protection	35,00
National 7100102	1.2 Strengthen and institutionalise early warning systems		35,00
Strategy			(1)

	Improve capacity of security agencies in the District	Yr.1 1	Yr.2 1	Yr.3	35,00
ctivity 000013	Disaster management activities	1.0	1.0	1.0	35,00
Missellansous					
Miscellaneous o 28210	General Expenses				35,00 35,00
	1010 Contributions				35,0
		Non Finar	ncial Ass	sets	593,1
ective 020106	6. Expand opportunities for job creation				71,2
tional 2010603	6.3 Promote deeper and wider application of local content law		·	- 	
ategy	Promote and create productive employment opportunities in all sectors through	Yr.1	Yr.2	Yr.3	71,2
·	government and private sector initiatives	1	1	1	
ctivity 000001	Support to Self Help Projects	1.0	1.0	1.0	71,2
Fixed Assets					71,2
31111	Dwellings				71,2
311 ⁻	1101 Buildings				71,2
ective 070201	1. Ensure effective implementation of the Local Government Service Act 1.3 Strengthen existing sub-district structures to ensure effective operation			<u> </u>	521,9
tional 7020103 ategy					47,7
itput 0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1 1	Yr.2 1	Yr.3	47,72
ctivity 000001	Construction of 1No. Area Council Office at Tsanakpe	1.0	1.0	1.0	47,72
Fixed Assets					
31112	Non residential buildings				47,7: 47,7:
	1204 Office Buildings				47,7
tional 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	vice delivery		'	474.1
ategy atput 0001	Improved capacity of District Assembly in effective local governance service delivery		Yr.2	Yr.3	=====
11put 0001		1	1	1	437,2
ctivity 000004	Construction of 1No. 6-Unit Junior Staff Quarters at Tsyokpokope	1.0	1.0	1.0	182,0
					182,0
Fixed Assets					
Fixed Assets 31111	Dwellings				
31111 311 ⁷	1103 Bungalows/Palace				182,0 182,0
31111	0	1.0	1.0	1.0	182,0 182,0
31111 311 ⁷	1103 Bungalows/Palace	1.0	1.0	1.0	182,0 182,0 104,3
31111 311 Activity 000005 Fixed Assets 31111	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings	1.0	1.0	1.0	182,0 182,0 104,3 104,3 104,3 104,3
31111 311 Activity 000005 Fixed Assets 31111 311	1103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings 1101 Buildings				182,0 182,0 104,3 104,3 104,3 104,3 104,3
31111 311 Activity 000005 Fixed Assets 31111	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings	1.0	1.0	1.0	182,0 182,0 104,3 104,3 104,3 104,3 104,3
31111 311 Activity 000005 Fixed Assets 31111 311 Activity 000006 Fixed Assets	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties				182,0 182,0 104,3 104,3 104,3 104,3 104,3 58,0 58,0
31111 311 Activity 000005 Fixed Assets 31111 311 Activity 000006 Fixed Assets 31111	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties Dwellings				182,0 182,0 104,3. 104,3 104,3 104,3 104,3 58,0 58,0 58,0 58,0
31111 311 Activity 000005 Fixed Assets 31111 311 Activity 000006 Fixed Assets 31111 311	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties	1.0	1.0	1.0	182,0 182,0 104,3 104,3 104,3 104,3 104,3 58,0 58,0 58,0 58,0 58,0 58,0
31111 311 Activity 000005 Fixed Assets 31111 311 Activity 000006 Fixed Assets 31111	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties Dwellings I101 Buildings				182,0 182,0 104,3 104,3 104,3 104,3 104,3 58,0 58,0 58,0 58,0
31111 3111 3111 3111 3111 Fixed Assets 31111 311 31111 3111 31111 31111 3111 3111	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties Dwellings I101 Buildings Extend electricity and water to completed projects	1.0	1.0	1.0	182,0 182,0 104,3 104,3 104,3 104,3 58,0 58,0 58,0 58,0 58,0 58,0 58,0 58,0
31111 3111 3111 3111 5000005 Fixed Assets 31111 31111 3111 3111 3111 3111 3111 3111 3111 3111 31111 311	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties Dwellings I101 Buildings Extend electricity and water to completed projects Dwellings	1.0	1.0	1.0	182,0 182,0 104,3 104,3 104,3 104,3 58,0 58,0 58,0 58,0 58,0 58,0 58,0 58,0
31111 311 Sectivity 000005 Fixed Assets 31111 311 Activity 000006 Fixed Assets 31111 311 Sectivity 000010 Fixed Assets 31111 3111	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties Dwellings I101 Buildings Extend electricity and water to completed projects Dwellings I101 Buildings	1.0	1.0	1.0	182,0 182,0 104,3 104,3 104,3 104,3 104,3 58,0 58,0 58,0 58,0 58,0 10,0 10,0 10,0 10,0
31111 3111 3111 3111 5000005 Fixed Assets 31111 31111 3111 3111 3111 3111 3111 3111 3111 3111 31111 311	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties Dwellings I101 Buildings Extend electricity and water to completed projects Dwellings	1.0	1.0	1.0	182,0 182,0 104,3 104,3 104,3 104,3 104,3 58,0 58,0 58,0 58,0 58,0 58,0
31111 311 Sectivity 000005 Fixed Assets 31111 311 Activity 000006 Fixed Assets 31111 311 Sectivity 000010 Fixed Assets 31111 3111	I103 Bungalows/Palace Construction of 1No. Office Complex at SDDA-Kpeve Dwellings I101 Buildings Maintain DA Buildings, Furniture and other Properties Dwellings I101 Buildings Extend electricity and water to completed projects Dwellings I101 Buildings	1.0	1.0	1.0	182,0 182,0 104,3 104,3 104,3 104,3 104,3 58,0 58,0 58,0 58,0 58,0 10,0 10,0 10,0 10,0

JBJECHVE, O	RGANISATION, SOURCE OF FUND AND H		,		2015
Output 0002 Impr	oved local governance service delivery	Yr.1	Yr.2	Yr.3	36,96
		1	1	1	
Activity 000047 Pr	ocure 7 No. Low Cost Houses at Peki	1.0	1.0	1.0	36,96
Fixed Assets					36,96
31111 Dw	vellings				36,96
3111101	Buildings				36,96
				Aı	mount (GH¢
stitution 01	General Government of Ghana Sector				
inding <u>14009</u>		Total	By Fund	ding	45,00
Inction Code 70111	Exec. & leg. Organs (cs)				
rganisation 134010		tion (Assemb	ly Office)	Volta	
	0 South Dayi - Kpeve	tion (Assemb			45,00
ocation Code 040910	0 South Dayi - Kpeve				
Decation Code 040910 jective 070201 1	0 South Dayi - Kpeve Use o	of goods a			45,00 45,00
Decation Code 040910 jective 070201 1 ational 7020104 1	0 South Dayi - Kpeve Use o	of goods a			
cation Code 040910 jective 070201 1 ational 7020104 1	0 South Dayi - Kpeve Use o	of goods a			45,00
cation Code 040910 jective 070201 1 ational 7020104 1 rategy	0 South Dayi - Kpeve Use of the Local Government Service Act Strengthen the capacity of MMDAs for accountable, effective performance and serv	of goods at	nd servi		45,00
cation Code 040910 jective 070201 1 intional 7020104 1 1 rategy	0 South Dayi - Kpeve 0 South Dayi - Kpeve Use o Use o nsure effective implementation of the Local Government Service Act Strengthen the capacity of MMDAs for accountable, effective performance and service oved capacity of District Assembly in effective local governance service delivery idertake capacity building for staff under DDF	of goods an	nd servin	Ces	45,00 45,00 45,00 45,00
cation Code 040910 ective 070201 1 1. E tional 7020104 1 1.4 E ategy	0 South Dayi - Kpeve 0 South Dayi - Kpeve Use o Use o nsure effective implementation of the Local Government Service Act Strengthen the capacity of MMDAs for accountable, effective performance and service oved capacity of District Assembly in effective local governance service delivery idertake capacity building for staff under DDF	of goods an	nd servin	Ces	45,00 45,00 45,00 45,00 45,00
ocation Code 040910 ojective 070201 1 1 1 dational 7020104 1 1.4 1 trategy	0 South Dayi - Kpeve 0 South Dayi - Kpeve Use o Use o nsure effective implementation of the Local Government Service Act Strengthen the capacity of MMDAs for accountable, effective performance and service oved capacity of District Assembly in effective local governance service delivery idertake capacity building for staff under DDF rvices	of goods an	nd servin	Ces	45,00 45,00 45,00 45,00 45,00 45,00 45,00

2015

366,015

			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12601	DACF Central	Total By Funding	366,015
Function Code	70980	Education n.e.c		
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Offic Administration_Volta	ce of Departmental Head_Central	
Location Code	0409100	South Dayi - Kpeve		
			Grants	366,015

		014		300,013
Objective 060102 2. Improve quality of teaching and learning				366,015
National 6010205 2.5. Improve the teaching of science, technology and mathematics in all basic scho	pols			366,015
Output 0002 Science, Mathematics, Technology and ICT Education promoted at all level	Yr.1 1	Yr.2 1	Yr.3	366,015
Activity 000003 Payment to School Feeding Caterers	1.0	1.0	1.0	366,015
To other general government units				366,015
26311 Re-Current				366,015

2631107 School Feeding Proram and Other Inflows

P					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	·			
Funding Function Code	12603 70980	CF (Assembly)	Tota	<u>l By Fun</u>	ding	342,861
		South Dayi District - Kpeve_Education, Youth and Sports	Office of Departr	nental Head	Central	1
Organisation	1340301001	Administration_Volta				_
					,	
Location Code	0409100	South Dayi - Kpeve				
			Use of goods	and servi	ices	34,000
Objective 060101	1. Increase e	equitable access to and participation in education at all levels			 	12,000
National 6010201	2.1. Introdu	ice programme of national education quality assessment				
Strategy	_! <u> </u>					12,000
Output 0002	Basic Schoo	I Infrastructure,Facilities and Sevices Provided and Improved	Yr.1	Yr.2	Yr.3	12,000
Activity 00000	1 Support to	Sports and Culture Development	1 	1	1	12 000
Activity 00000			1.0	1.0	1.0	12,000
Use of goods	and services					12,000
22101		Office Supplies				12,000
22	210118 Sports,	Recreational & Cultural Materials				12,000
Objective 060102	2. Improve o	quality of teaching and learning				
National 6010205	2.5. Improv	e the teaching of science, technology and mathematics in all basic	schools			22,000
Strategy						22,000
Output 0002	Science,Mat	hematics,Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3	22,000
				1	1	
Activity 00000	1 Support S	TME Clinic annually	1.0	1.0	1.0	12,000
Lise of goods	and services					12,000
22107		Seminars - Conferences				12,000
22	210709 Allowan					12,000
Activity 00000	4 Support M	ock Exams of basic school in the District	1.0	1.0	1.0	10,000
-	and services	Saminara Conferences				10,000
22107 22	0	Seminars - Conferences ation Fees and Expenses				10,000 10,000
				ther expe	neo 🔽 🗕	33,861
	1. Increase e	quitable access to and participation in education at all levels	0	iner expe		33,001
Objective 060101	_! <u> </u>					23,861
National 6010101	1.1 Provide	e infrastructure facilities for schools at all levels across the country	/ particularly in depri	ved areas		23,861
Strategy Output 0001	Physical ac		 /Yr.1	Yr.2	Yr.3	
	i nysicai aci		1	11.2	1	23,861
Activity 00000	1 Financial a	assistance to needy but brilliant students	1.0	1.0	1.0	23,861
					L	
Miscellaneou	s other expense					23,861
28210						23,861
28		ship & Bursaries				23,861
Objective 060102	<i>Improve c</i>	quality of teaching and learning				10,000
National 6010205	2.5. Improv	e the teaching of science, technology and mathematics in all basic	schools			
Strategy						10,000
Output 0002	Science,Mat	hematics,Technology and ICT Education promoted at all level	Yr.1	Yr.2 1	Yr.3 1	10,000
Activity 00000	2 Organise E	Best Teacher Awards	1.0	1.0	1.0	10,000
, <u></u>					····	
Miscellaneou	s other expense	3				10,000
28210	General E	xpenses				10,000
28	821008 Awards	& Rewards				10,000
			Non Fina	ancial As	sets	275,000

bjective (060101	1. Increase equitable access to and participation in education at all levels			 	275,000
National	5010101	1.1 Provide infrastructure facilities for schools at all levels across the country partic	ularly in deprive	d areas	·	
Strategy –		L				275,000
Output (0002	Basic School Infrastructure, Facilities and Sevices Provided and Improved	Yr.1	Yr.2	Yr.3	275,000
			1	1	1 – –	
Activity	000002	Construction of 1 No. 3-unit Classroom Block at Adzokoe R/C Primary	1.0	1.0	1.0	87,500
Fixed	Assets					87,500
	31112	Non residential buildings				87,500
	3111	205 School Buildings				87,500
Activity	000003	Construction of 3-unit Classroom Block at Duga Presby JHS	1.0	1.0	1.0	87,500
Fixed	Assets					87,500
	31112	Non residential buildings				87,500
	3111	205 School Buildings				87,500
Activity	000004	Clad 3-unit classroom block at Kpeve E.P Primary	1.0	1.0	1.0	30,000
Fixed	Assets					30,000
	31112	Non residential buildings				30,000
	3111	205 School Buildings				30,000
Activity	000005	Renovate 1No. 6 Unit C/B at Agbateh D/A Primary and 1No. 4 Unit at Agbateh JHS	1.0	1.0	1.0	70,000
Fixed	Assets					70,000
	31112	Non residential buildings				70,000
	3111	205 School Buildings				70,000
			Total Co	ost Cent	re 🗧 🗌	708,876

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	1	n		
Funding	12603 70721	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	363,861
Function Code		General Medical services (IS)		h		_
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Mec				_
Location Code	0409100	South Dayi - Kpeve				
			Use of goods a	nd servi	ces	33,861
Objective 060303	3. Improve a	ccess to quality maternal, neonatal, child and adolescent health se	-		 	
National 6030301	3.1 Increa	use access to maternal, newborn, child health (MNCH) and adolesce	ent health services			10,000
Strategy	_; 					10,000
Output 0001	Quality heal	th service improved	Yr.1	Yr.2	Yr.3	10,000
Activity 00000	2 Support N	ational Immunization Drive Activities	1.0	1.0	1.0	10,000
	and services					10,000
22107	0	Seminars - Conferences				10,000
2	210709 Allowan					10,000
Objective 060304	4. Prevent al	nd control the spread of communicable and non-communicable dis	eases and promote he	althy lifestyl	es	
National 6030405	4.5. Streng	then surveillance, reporting and emergency response				
Strategy			==			11,931
Output 0001	Incidence of	f malaria and other diseases reduced by 30%	Yr.1	Yr.2 1	Yr.3 1	11,931
Activity 00000	1 Support m	alaria control programmes	1.0	1.0	1.0	11,931
Use of goods	and services					11.931
22107		Seminars - Conferences				11,931
23	0	Education & Sensitization				11,931
Objective 060401	1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmission				
·	1.2	ify advocacy to reduce infection and impact of HIV, AIDS and TB				11,931
National 6040102 Strategy	I.Z. Intensi	ny advocacy to reduce infection and impact of Hiv, AIDS and TB				11,931
Output 0001	50% reduction	on in the incidence of HIV/AIDS and other STIs by December 2015	Yr.1	Yr.2	Yr.3	11,931
Activity 00000	District res	sponse to HIV/AIDS (DACF Counterpart Funding)	1.0	1.0	1.0	11,931
					L	
0	and services					11,931
22101		- Office Supplies				11,931
	210104 Medical	Supplies				11,931
			Non Fina		sets	330,000
Objective 060305	5. Expand a	access to and improve the quality of institutional care, including me	ental health service del	ivery		330,000
National 6030101	1.1. Accele	erate implementation of CHPS strategy in under-served areas				
Strategy		=======================================	==			
Output 0001	Health infras	structure improved	Yr.1 1	Yr.2 1	Yr.3 1	300,000
Activity 00000	2 Constructi	ion of 1 No. CHPS Compound at Tsyokpokope	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112	Non reside	ential buildings				150,000
	111252 WIP - C	-				150,000
Activity 00000		ion of 1 No. CHPS Compound at Peki-Wudome	1.0	1.0	1.0	150,000
Fixed Assets						150.000
i ineu Assels					1	150,000
31112	Non reside	ential buildings				150,000

2015 National 6030102 1.2. Expand access to primary health care 30,000 Strategy 0001 Health infrastructure improved Yr.2 Yr.3 Output Yr.1 30,000 1 1 1 Support for the construction of CHPS Compund at Tsanakpe 1.0 1.0 Activity 000005 1.0 30,000 Fixed Assets 30,000 31112 Non residential buildings 30,000 3111252 WIP - Clinics 30,000 Amount (GH¢) General Government of Ghana Sector Institution 01 Funding 14009 DDF Total By Funding 129,000 70721 Function Code General Medical services (IS) South Dayi District - Kpeve_Health_Office of District Medical Officer of Health__Volta 1340401001 Organisation Location Code 0409100 South Dayi - Kpeve 129,000 **Non Financial Assets** 5. Expand access to and improve the quality of institutional care, including mental health service delivery Objective 060305 129,000 1.2. Expand access to primary health care National 6030102 129,000 Strategy 0001 Health infrastructure improved Yr.1 Yr.2 Yr.3

Total Cost Centre

1

1.0

1.0

1

1.0

1.0

1

1.0

1.0

Output

Activity

Activity

000004

31112

000006

31111

Fixed Assets

Fixed Assets

Completion of 1 No. Health Center at Kpeve

Construct 1 No. 4 Unit Nurses Quarters at Wegbe Kpalime

Non residential buildings

3111253 WIP - Health Centres

3111153 WIP - Bungalows/Palace

Dwellings

129,000

39,000

39,000

39,000

39,000

90,000

90,000

90,000

90,000

492,861

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 11001 Central GoG	Total By Funding	190,133
Function Code 70740 Public health services	 	1
Organisation 1340402001 South Dayi District - Kpeve_Health_Environmental H	lealth UnitVolta 	
Location Code 0409100 South Dayi - Kpeve		
Com	pensation of employees [GFS]	190,133
Dbjective 000000 Compensation of Employees	 	190,133
National 0000000 Compensation of Employees		190,133
Output 0000 I	= $=$ $ -$	===='==
		190,133
Activity 000000	0.0 0.0 0.0	190,133
Wages and Salaries		168,259
21110 Established Position		168,259
2111001 Established Post		168,259
Social Contributions		21,874
21210 Actual social contributions [GFS]		21,874
2121001 13% SSF Contribution		21,874
	Ame	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12200 IGF-Retained	Total By Funding	2,000
Function Code 70740 Public health services		
Organisation 1340402001 South Dayi District - Kpeve_Health_Environmental H	lealth UnitVolta 	
Location Code 0409100 South Dayi - Kpeve		
	Use of goods and services	2,000
bjective 051103 13. Accelerate the provision and improve environmental sanitation	 	2,000
National 5110309 3.9 Strengthen Public-Private Partnerships in waste management	————————————————————— ,————	
Strategy	$=== \boxed{\begin{array}{c c} Yr.1 & Yr.2 & Yr.3 \end{array}}$	<u>2,000</u>
Activity 000005 Open defecation awareness creation and execution		1,000
Use of goods and services		1 000
22107 Training - Seminars - Conferences		1,000 1,000
22107 Praining - Seminars - Contreactes		1,000
Activity 000006 Prosecute recalcitrant sanitary offenders	1.0 1.0 1.0	1,000
Use of goods and services		1,000
22109 Special Services		1,000
2210909 Operational Enhancement Expenses		1,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central	Total	By Fun	ding	212,000
Function Code	70740	Public health services				-
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental F	lealth UnitVolta			_ _
ocation Code	0409100	South Dayi - Kpeve				
			Use of goods a	nd servi	ces	102,000
bjective 05110	! <u></u>	ate the provision and improve environmental sanitation			 	102,000
National <u>51103</u> Strategy	309 3.9 Stre n	ngthen Public-Private Partnerships in waste management			,	102,000
Output 0001	Improved e	mvironmental Sanitation	<u>Yr.1</u> 1	Yr.2 1	Yr.3	102,000
Activity 000	0002 Solid was	ste management	1.0	1.0	1.0	102,000
Use of goo	ods and services					102,000
221	102 Utilities					102,000
	2210205 Sanita	tion Charges				102,000
			Oth	ner expe	nse	110,000
bjective 05110	33. Accelera	ate the provision and improve environmental sanitation			<u> </u>	110,000
Vational 51103 Strategy	309 3.9 Stre n	gthen Public-Private Partnerships in waste management			\! 	110,000
Dutput 0001			=== Yr.1 1	Yr.2 1	Yr.3	110,000
	0004 Fumigatio	on	1.0	1.0	1.0	110,000
Activity 000						
	eous other expens	se				110,000
	eous other expens	e Expenses				110,000 110,000
Miscellane	eous other expens	Expenses				

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u> </u>	<u>l By Fun</u>	<u>ding</u>	456,290
Function Code	70421	Agriculture cs			 	-1
Organisation	1340600001	⁻				
		!				_1
Location Code	0409100	South Dayi - Kpeve				
	<u></u>	Compensatio	on of omn		E61	430,735
	Compens	ation of Employees	n or emp	loyees [G	JF 3]	430,733
Objective 000000	_				ii——	430,735
National 0000000	Compens	ation of Employees				420 725
Strategy						430,735
Output 0000			Yr.1	Yr.2 0	Yr.3 0	430,735
Activity 00000	0		0.0	0.0	0.0	430,735
<u>locoo</u>			0.0	0.0	0.0	
Wages and S	Salaries					430,735
21110		hed Position				430,735
2^2	111001 Estab	blished Post				430,735
		Use o	of goods a	and servi	ices	25,555
Objective 030101	1. Improv	e agricultural productivity	-			
					<u></u>	23,555
National 3010120 Strategy	effectiven	ove allocation of resources to districts for extension service delivery backed less	by enhanced	efficiency and	d cost-	4,701
Output 0002	Efficiency	=	Yr.1	Yr.2	Yr.3	4,701
			1	1	1 -	
Activity 00000)1 Running	g cost for Official Vehicle	1.0	1.0	1.0	3,301
					L	
Use of goods	and services	S				3,301
22105	Travel -	Transport				3,301
·		& Lubricants - Official Vehicles				3,301
Activity 00000	2 Pay for l	Utilities	1.0	1.0	1.0	1,400
						4 400
22102	and services Utilities	5				1,400
	210201 Electr	ricity charges				1,400 1,400
National 3010703	—. — —	te District Agricultural Advisory Services (DAAS) to provide advice on produc	ctivity enhanci	ing technolog	ies	
Strategy	_:`L					18,854
Output 0001	Agricultur	al productivity improved by 20% for crops and 15% for livestock\fisheries	Yr.1	Yr.2	Yr.3	18,854
			1	1	1	
Activity 00000	6 Field Vis	its, monitoring and supervision in ten operational areas in the district	1.0	1.0	1.0	9,600
						0.000
22105	and services	s Transport				9,600 9,600
		ing Cost - Official Vehicles				9,600
Activity 00000		d strengthen implementation, monitor and co-ordinate extension activities in	1.0	1.0	1.0	3,254
<u>ioooo</u>	the Dist	rict			1.0	
Use of goods	and services	S				3,254
22105	Travel -	Transport				3,254
22	210505 Runn	ing Cost - Official Vehicles				3,254
Activity 00001) Identify, areas	update and disseminate existing technological packages in 10 operational	1.0	1.0	1.0	6,000
	areas					
Use of goods	and services	S				6,000
22105		Transport				6,000
22	210511 Local	travel cost				6,000
Objective 030102	2. Increas	se agricultural competitiveness and enhance integration into domestic and in	nternational m	arkets		2,000
National 1010306	3.6 Introd	uce measures that position Ghana as a major financial hub and centre of exc	ellence in fina	ncial services	s in	
Strategy	West Afric	ca 				2,000

farmers	reduced among Y	r.1 1	Yr.2 1	Yr.3	2,000
Activity 000004 To procure office equipment, supplies and protective clothin	 g1	.0	1.0	1.0	2,000
Use of goods and services					2,000
22106 Repairs - Maintenance					2,000
2210606 Maintenance of General Equipment					2,000
				I	Amount (GH¢)
Institution 01 General Government of Ghana Sector					
Funding 12200 IGF-Retained	<u>_</u>	otal 1	<u>By Fun</u>	<u>ding</u>	1
Function Code 70421 Agriculture cs					
Organisation 1340600001 South Dayi District - Kpeve_Agriculture_	_Volta 				
Location Code 0409100 South Dayi - Kpeve					
	Use of good	ds an	d servi	ces	1
bjective 010201 1. Improve fiscal resource mobilization					
National 1020107 1.7 Mobilise external resources on concessionary basis for	development		<u> </u>		
Strategy					1
Output 0001 Increase external funds mobilization	Yı	r.1 1	Yr.2 1	Yr.3 1	1
Activity 000004 Prepare Annual Expenditure Reports	1	.0	1.0	1.0	1
Lies of goods and convises					
Use of goods and services 22101 Materials - Office Supplies					1
2210101 Printed Material & Stationery					1
				L	Amount (GH¢)
Institution 01 General Government of Ghana Sector				1	
Funding 12603 CF (Assembly)	' <i>T</i>	otal I	By Fun	ding	20,000
Function Code 70421 Agriculture cs			<u> </u>		-,
Organisation 1340600001 South Dayi District - Kpeve_Agriculture_	Volta				
		Oth	er expe	nso [
Location Code 0409100 South Dayi Kpeve		001	or oxpe		20,000
Location Code 0409100 South Dayi - Kpeve Objective 030101 1. Improve agricultural productivity					20,000
bjective 030101 1. Improve agricultural productivity National 3010703 7.3 Create District Agricultural Advisory Services (DAAS) to p	rovide advice on productivity enl	hancing	technolog	ies	
bjective 030101 1. Improve agricultural productivity National 3010703 7.3 Create District Agricultural Advisory Services (DAAS) to p					20,000 20,000 20,000
bjective 030101 1. Improve agricultural productivity National 3010703 7.3 Create District Agricultural Advisory Services (DAAS) to p		hancing r.1 1	y technolog Yr.2 1	ies Yr.3 1	
bjective 030101 1. Improve agricultural productivity National 3010703 7.3 Create District Agricultural Advisory Services (DAAS) to p	for livestock\fisheries Y	r.1	Yr.2		20,000
bjective 030101 1. Improve agricultural productivity National 3010703 7.3 Create District Agricultural Advisory Services (DAAS) to p Strategy Dutput 0001 Agricultural productivity improved by 20% for crops and 15% f	for livestock\fisheries Y	r.1 1	Yr.2 1	Yr.3 1	20,000 20,000 20,000
bjective 030101 1. Improve agricultural productivity National 3010703 7.3 Create District Agricultural Advisory Services (DAAS) to p Strategy	for livestock\fisheries Y	r.1 1	Yr.2 1	Yr.3 1	20,000 20,000 20,000 20,000 20,000
bjective 030101 1 Improve agricultural productivity National 3010703 7.3 Create District Agricultural Advisory Services (DAAS) to p Strategy	for livestock\fisheries Y	r.1 1	Yr.2 1	Yr.3 1	20,000

					Amou	ınt (GH¢)
institution	01	General Government of Ghana Sector	ı <u> </u>			
Funding	11001 70133	Central GoG	<u> </u>	<u>By Fun</u>	ding	35,855
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and	d Country Planning	_Volta	 	
Location Code	0409100	South Dayi - Kpeve				
		Comper	nsation of empl	oyees [G	FS]	32,951
Objective 000000	Compensati	ion of Employees				32,951
National 000000 Strategy) Compensat	ion of Employees				32,951
Output 0000] [====		Yr.1 0	Yr.2 0	Yr.3 0	32,951
Activity 0000	00		0.0	0.0	0.0	32,951
Wages and	Salaries					29,145
2111	0 Establishe	ed Position				29,145
2	111001 Establis	shed Post				29,145
Social Contr	ibutions					3,806
2121	0 Actual so	cial contributions [GFS]				3,806
2	121001 13% S	SF Contribution				3,806
			Use of goods a	nd servi	ces	<u> </u>
bjective 050602	2. Restore	spatial/land use planning system in Ghana	Use of goods a	nd servi	ces <u></u>	2,904 2,904
National 5060202	! 			nd servi	ces ' 	
National 5060202	2.2 Integrate	spatial/land use planning system in Ghana		nd servi	Ces	
National 5060202	2 2.2 Integrate	spatial/land use planning system in Ghana e land use planning into the Medium-Term Development Plans at all	levels	Yr.2	 	2,904
National 506020; Strategy Dutput 0001	2 2.2 Integrate	spatial/land use planning system in Ghana e land use planning into the Medium-Term Development Plans at ali 	levels	Yr.2 1	Yr.3	2,904 2,904 2,904
National 506020; Strategy	2 2.2 Integrate	spatial/land use planning system in Ghana e land use planning into the Medium-Term Development Plans at al 	levels	Yr.2 1	Yr.3	2,904 2,904 2,904 2,904 1,000 1,000 1,000
National 506020; Strategy Output 0001 Activity 0000 Use of good 2210	2 2.2 Integrate 2 2.2 Integrate 2 2.2 Integrate 0 - 01 Carry out s and services 5 5 Travel - T 1210511 Local tr	spatial/land use planning system in Ghana e land use planning into the Medium-Term Development Plans at all derly spatial development in South Dayi weekly surveillance of development activities in the District ransport ravel cost	levels	Yr.2 1	Yr.3	2,904 2,904 2,904 2,904 1,000 1,000 1,000
National 506020; Strategy Dutput 0001 Activity 0000 Use of good 2210	2 2.2 Integrate 2 2.2 Integrate 2 2.2 Integrate 0 2.2 Integrate 01 Promote ord 01 Carry out s and services 5 Travel - T 1210511 Local tr	spatial/land use planning system in Ghana e land use planning into the Medium-Term Development Plans at all 	levels	Yr.2 1	Yr.3	2,904 2,904 2,904 2,904 1,000 1,000
National 506020; Strategy	2 2.2 Integrate 2 2.2 Integrate 2 2.2 Integrate 0 2.2 Integrate 01 Promote ord 01 Carry out s and services 5 Travel - T 1210511 Local tr	spatial/land use planning system in Ghana e land use planning into the Medium-Term Development Plans at all derly spatial development in South Dayi weekly surveillance of development activities in the District ransport ravel cost	levels Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = 1.0	2,904 2,904 2,904 1,000 1,000 1,000 1,000
National 506020; Strategy	2 2.2 Integration 2 2.2 Integration Promote or and 01 Carry out s and services 5 Travel - T 210511 Local tr 02 Procure singles s and services	spatial/land use planning system in Ghana e land use planning into the Medium-Term Development Plans at all derly spatial development in South Dayi weekly surveillance of development activities in the District ransport ravel cost	levels Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = 1.0	2,904 2,904 2,904 1,000 1,000 1,000 904
National 506020; Strategy Output 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 2	2 2.2 Integration 2 2.2 Integration Promote or and 01 Carry out s and services 5 Travel - T 1 Local tr 02 Procure sizes s and services 1 Materials	spatial/land use planning system in Ghana a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning mediane and a land	levels Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = 1.0	2,904 2,904 2,904 1,000 1,000 1,000 1,000 904 904
National 506020; Strategy Output 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 2	2 2.2 Integration 2 2.2 Integration Promote or of 01 Carry out s and services 5 Travel - T 1210511 Local tr 02 Procure si s and services 1 Materials 1210101 Printed	e land use planning into the Medium-Term Development Plans at all derly spatial development in South Dayi weekly surveillance of development activities in the District ransport ravel cost tationery for the office of Physical Planning Department - Office Supplies	levels Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = 1.0	2,904 2,904 2,904 1,000 1,000 1,000 1,000 904 904
National 506020: Strategy Output 0001 Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000 2210 2 Activity 0000	2 2.2 Integration 2 2.2 Integration 2 2.2 Integration 2 2.2 Integration 2 2.2 Integration 2 2.2 Integration 5 2.2 I	spatial/land use planning system in Ghana a land use planning into the Medium-Term Development Plans at all berly spatial development in South Dayi weekly surveillance of development activities in the District ransport ravel cost tationery for the office of Physical Planning Department - Office Supplies Material & Stationery public education on lands development and permit acquisition	Yr.1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	2,904 2,904 2,904 1,000
Activity 0000 Use of good 2210 2 Activity 0000 Use of good 2210 2 Activity 0000	2 2.2 Integration 2 2.2 Integration 2 2.2 Integration 2 2.2 Integration 2 2.2 Integration 2 Promote or of 3 and services 5 Travel - T 2 10511 Local tr 1 Description 5 and services 1 Materials 2 10101 Printed 03 Carry out 5 and services	spatial/land use planning system in Ghana a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning into the Medium-Term Development Plans at all a land use planning of development activities in the District ransport ransport ravel cost tationery for the office of Physical Planning Department - Office Supplies Material & Stationery	Yr.1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	2,904 2,904 2,904 2,904 1,000 1,000 1,000 904 904 904 904

					Amou	unt (GH¢)
nstitution 01		General Government of Ghana Sector				
	200 133		Total	<u>By Func</u>	ling	1
Function Code 701		Overall planning & statistical services (CS)			·	I.
Organisation 134	40702001	South Dayi District - Kpeve_Physical Planning_Town and C	Country Planning	_Volta		
ocation Code 040	09100	South Dayi - Kpeve				
		U:	se of goods ar	nd servio	ces	1
ojective 010201	1. Improve fi	scal resource mobilization			 	1
lational 1020108 trategy	1.8 Ensure	expeditious utilisation of all aid inflows			· — · – ; — — — — — — — — — — — — — — — — — —	
· · · · · · · · · · · · · · · · · · ·		nal Revenue for Administration	Yr.1	Yr.2	Yr.3	1
Activity 000004	Sensitizatio	on on single spine salary structure	1	1	1	1
1			1.0	1.0		'
Use of goods and						1
22107	Ŭ,	Seminars - Conferences				1
22107	701 Training	Materials			1	1 Innt (CIId)
					Allo	unt (GH¢)
stitution 01		General Government of Ghana Sector				
	603	General Government of Ghana Sector	Total	Rv Fund	lino	70.000
Funding 120 Function Code 701	603 133	CF (Assembly) Overall planning & statistical services (CS)		<u>By</u> Fund	ling	70,000
unding 12 unction Code 701 Organisation 134	603	CF (Assembly)			l <u>ing</u> 	70,000
unding 12 unction Code 701 Organisation 134	603 133 40702001	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C		_Volta		
unding 121 unction Code 701 Organisation 132 ocation Code 040	603 133 40702001 09100	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C	Country Planning	_Volta		70,000
unding 121 unction Code 701 organisation 132 ocation Code 040 ojective 050602 jational 5060202	603 133 40702001 09100 2. Restore	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve	Country Planning	_Volta		70,000
unding 12 unction Code 70 organisation 13 ocation Code 04 ojective 050602 ational 5060202 trategy	603 133 40702001 09100 2. Restore = 2. Integrate	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve Uspatial/land use planning system in Ghana	Country Planning	_Volta		70,000 70,000 70,000
unding 121 unction Code 701 organisation 132 ocation Code 040 ojective 050602 ational 5060202 trategy	603 133 40702001 09100 2. Restore = 2. Integrate	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve Uspatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all le	Country Planning	_Volta		70,000 70,000 70,000
unding 121 unction Code 1701 organisation 134 ocation Code 044 ojective 050602 itional 5060202 rategy 0001	603 133 40702001 09100 2. Restore : 2.2 Integrate Promote orde	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve Uspatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all le	Se of goods ar	_Volta		70,000 70,000 70,000
unding 121 unction Code 701 organisation 134 ocation Code 044 ojective 050602 ational 5060202 irategy 001		CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve South Dayi - Kpeve User Spatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all legenty spatial development in South Dayi	Se of goods ar	_Volta nd servio Yr.2 1	ces	70,000 70,000 70,000 70,000 10,000
unding 121 unction Code 701 organisation 132 ocation Code 040 ojective 050602 iational 5060202 trategy 0001 Output 0001	603 133 40702001 09100 2. Restore = 2.2 Integrate Promote orde Propare Pla d services	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve South Dayi - Kpeve User Spatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all legenty spatial development in South Dayi	Se of goods ar	_Volta nd servio Yr.2 1	ces	70,000 70,000 70,000 70,000 10,000 10,000
unding 12 unction Code 70 organisation 13 ocation Code 04 ojective 050602 ational 5060202 rategy utput 0001 Activity 000004 Use of goods and 22101 22101		CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve Usepatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all le rrly spatial development in South Dayi unning Scheme for the District Office Supplies Vaterial & Stationery	Country Planning se of goods ar wels Yr.1 1 1.0	_Volta nd servio Yr.2 1 1.0	ces	70,000 70,000 70,000 70,000 10,000 10,000
unding 121 unction Code 701 rganisation 134 ocation Code 044 jective 050602 jational 5060202 rategy 1 utput 0001 Ocation Code 044		CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve Us spatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all le orly spatial development in South Dayi unning Scheme for the District Office Supplies	Se of goods ar	_Volta nd servio Yr.2 1	ces	70,000 70,000 70,000 70,000 70,000 10,000 10,000 10,000
unding 12 unction Code 70 organisation 13 ocation Code 04 jective 050602 ational 5060202 rategy utput 0001 Activity 000004 Use of goods and 22101 22101		CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve Usepatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all le rrly spatial development in South Dayi unning Scheme for the District Office Supplies Vaterial & Stationery	Country Planning se of goods ar wels Yr.1 1 1.0	_Volta nd servio Yr.2 1 1.0	ces [70,000 70,000 70,000 70,000 70,000 10,000 10,000 10,000 10,000 10,000
Sunction Code 701 Organisation 132 Organisation 134 Organisation 134 Organisation 134 ocation Code 040 bjective 050602 Jational 5060202 trategy 0001 Output 0001 Use of goods and 22101 Activity 000005 Use of goods and 22101	d services Materials - 109 revices Materials - 101 Printed	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve South Dayi - Kpeve Use spatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all leerly spatial development in South Dayi entry spatial development in South Dayi Office Supplies Material & Stationery ing and property numbering in the District Office Supplies Office Supplies Office Supplies Material & Stationery ing and property numbering in the District	Country Planning se of goods ar wels Yr.1 1 1.0	_Volta nd servio Yr.2 1 1.0	ces [70,000 70,000 70,000 70,000 70,000 10,000 10,000 10,000 60,000 60,000
Function Code 121 Function Code 701 Organisation 134 cocation Code 040 bjective 050602 bjective 050602 biational 5060202 btrategy 0001 Output 0001 Use of goods and 22101 Activity 000005 Use of goods and 22101	d services Materials - 109 revices Materials - 101 Printed	CF (Assembly) Overall planning & statistical services (CS) South Dayi District - Kpeve_Physical Planning_Town and C South Dayi - Kpeve Usepatial/land use planning system in Ghana land use planning into the Medium-Term Development Plans at all le serly spatial development in South Dayi unning Scheme for the District Office Supplies Material & Stationery Ing and property numbering in the District	Country Planning se of goods ar wels Yr.1 1 1.0	_Volta nd servio Yr.2 1 1.0	ces [70,000 70,000 70,000 70,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 71040	Central GoG	<u></u>	a <u>l By Fun</u>	<u>iding</u>	40,157
Function Code	<u> </u>	Family and children				-1
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & (Community Development_S	ocial Welfare	Volta	_
Location Code	0409100	South Dayi - Kpeve				
			Compensation of em	ployees [C	GFS]	32,139
Objective 00000	0 Compensat	tion of Employees				32,139
National 00000	00 Compensat	tion of Employees				32,139
Strategy Output 0000	-1 ===	=======================================	====	Yr.2	Yr.3	$= -\frac{32,130}{32,139}$
			0	0	0	32,139
Activity 000	000		0.0	0.0	0.0	32,139
Wages and	d Salaries					28,442
211	10 Establish	ed Position				28,442
	2111001 Establi	shed Post				28,442
Social Con						3,697
212	2121001 13% S	cial contributions [GFS] SE Contribution				3,697
	2121001 13/03	or contribution	11	and to the		3,697
	1 Idontifii -	and equip the unemployed graduates, vulnerable and ex	Use of goods	and serv		8,018
Objective 07110	'—' <u> </u>				!	8,018
National 70201 Strategy	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective pe	erformance and service delivery			1,300
Output 0001	Equip vulne	erable and excluded with employable skills by 2015	=====	Yr.2 1	Yr.3	1,300
Activity 000	029 Purchase	of office equipment	1.0		1.0	500
	de and convises					
0 se ol goo 221	ods and services	- Office Supplies				500 500
221		Facilities, Supplies & Accessories				500
Activity 000		of stationery	1.0	1.0	1.0	800
Use of goo	ds and services					800
221		- Office Supplies				800
<u> </u>		oks & Library Books				800
National 71101 Strategy	02 1.2 Develo excluded	p and design special capacity building programmes for	the unemployed graduates, the	vulnerable and	a , 	6,718
Output 0001	Equip vulne	erable and excluded with employable skills by 2015	=====	Yr.2 1	Yr.3	6,718
Activity 000	003 Inspection	n of Day Care Centres.	1.0	1.0	1.0	500
Use of goo	ds and services					500
221	05 Travel - T	ransport				500
<u>,</u>	2210511 Local t					500
Activity 000	0004 Attend fai	mily tribunal and juvenile courts at Peki.	1.0	1.0	1.0	400
-	ds and services					400
221						400
A - 41 - 14 - 000	2210511 Local t			4.0		400
Activity 000	0005 Educate o	citizens on women access to justice.	1.0	1.0	1.0	800
-	ds and services	0 · 0 /				800
221	0	Seminars - Conferences				800
	ZZIU/11 Public	Education & Sensitization				800

		ORGANISATION, SOURCE OF FUND AND P			2015	
Activity	000006	Family reconciliation and settling of maintenance cases.	1.0	1.0	1.0	50
Use o	of goods and	1 services				500
	22105	Travel - Transport				500
	22105	511 Local travel cost				50
Activity	000020	Educate communities on child labour, abuse and trafficking	1.0	1.0	1.0	46
1011/109	<u></u>				L	
Use o	of goods and					468
	22107	Training - Seminars - Conferences				468
	22107	702 Visits, Conferences / Seminars (Local)				46
Activity	000021	Organize a two-day workshop to educate parents on the Children's Act 560/1998.	1.0	1.0	1.0	80
Use o	of goods and	1 services				800
	22107	Training - Seminars - Conferences				800
	22107	702 Visits, Conferences / Seminars (Local)				80
Activity	000022	Register 20 NGO's, CBO's, FBO's and Orphanages	1.0	1.0	1.0	20
1011/109					L	
Use o	of goods and	d services				20
	22109	Special Services				200
	22109	010 Trade Promotion / Exhibition expenses				20
Activity	000023	Awareness creation on HIV and AIDS stigmatization in the District.	1.0	1.0	1.0	40
	of goods and					40
0360	-	Training - Seminars - Conferences				-
	22107	•				40
Activity	000024	71 Public Education & Sensitization Workshop on HIV and AIDS testing and counseling at work places.	1.0	1.0	1.0	40
cuvity	000024		1.0	1.0	1.01 	50
Use o	of goods and	d services				50
	22107	Training - Seminars - Conferences				50
	22107	702 Visits, Conferences / Seminars (Local)				50
Activity	000025	Organize one day workshop for Gender Services Sub-Committee members on the right of the child.	1.0	1.0	1.0	30
Use o	of goods and	1 services				30
	22107	Training - Seminars - Conferences				30
		702 Visits, Conferences / Seminars (Local)				30
Activity	000026	Educate one community about Teenage Pregnancy.	1.0	1.0	1.0	60
Use o	of goods and					600
	22107	Training - Seminars - Conferences				600
	-	701 Training Materials				60
Activity	000027	To organize a workshop to sensitize Junior High School students and Pupils on — Teenage Pregnancy.	1.0	1.0	1.0	80
Use o	of goods and	1 services				80
	22107	Training - Seminars - Conferences				800
	22107	702 Visits, Conferences / Seminars (Local)				80
Activity	000028	Educate one women's group on their participation in politics and taking up leadership roles from the grass root levels.	1.0	1.0	1.0	45
100	of goods and					45
036 (22107	Training - Seminars - Conferences				
	22101					450

2015

1

1

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12200 71040	IGF-Retained Total By Funding	<u>g</u> 1
Function Code	71040	Family and children	
Organisation	1340802001	^{──} South Dayi District - Kpeve_Social Welfare & Community Development_Social WelfareVol	lta
Location Code	0409100	South Dayi - Kpeve	
		Use of goods and services	
Objective 01020	1 1. Improve f	iscal resource mobilization	

Output 0001 Mobilize External Revenue for Office Administration Yr.1	Yr.2		
1	1	Yr.3 1	1
Activity 000003 Prepare monthly financial report 1.0	1.0	1.0	1

22101 Materials - Office Supplies

2210101 Printed Material & Stationery

nstitution	01		General Government of Ghana Sector			111100	unt (GH¢)
Funding		2601	DACF Central	Tota	I Dy Fun	dina	55,816
unction Co	E.	040	Family and children	<u>1010</u>	<u>l By Fun</u>	aing	55,610
			South Dayi District - Kpeve Social Welfare & Con	munity Development So	cial Welfare	Volta	I
Organisation	n <u>1</u> 3	40802001	-∥				
ocation Co	de 04	09100	South Dayi - Kpeve				
				Use of goods	and servi	ces	49,716
bjective 0	71101	1. Identify ar	nd equip the unemployed graduates, vulnerable and exclud	ed with employable skills		 	49,716
Vational 7	110102	1.2 Develop excluded	and design special capacity building programmes for the	unemployed graduates, the	ulnerable and		49,716
trategy Dutput 0	001	Equip vulner	=	Yr.1	Yr.2	Yr.3	
Activity	000001	Income Ge	nerating Activities(input/working capital) for individual PW	<u> </u>	1	1 — —	14,000
	·			-	-		
Use of	f goods an	nd services					14,000
	22101		Office Supplies				14,000
A	1		se of Petty Tools/Implements D's to train in apprenticeship	4.0	1.0		14,000
Activity	000009	A33151 F W		1.0	1.0	1.0	10,000
Use of	f goods an	nd services					10,000
	22107	Training -	Seminars - Conferences				10,000
		701 Training					10,000
Activity	000010	5% of Disa implement	bility Fund for Monitoring and Evaluation of all projects be ed	<i>ing</i> 1.0	1.0	1.0	2,791
Use of	f goods an	nd services					2,791
	22107	Training -	Seminars - Conferences				2,791
	-	709 Allowan					2,791
Activity	000011	Organise q	uarterly DFMC meeting with members	1.0	1.0	1.0	3,525
Use of	f goods an	nd services					3,525
	22107	-	Seminars - Conferences				3,525
	-	709 Allowan					3,525
Activity	000012		awareness raising on the rights, responsibilities and preven n the district	ntion of 1.0	1.0	1.0	6,000
Use of	f goods an	nd services					6,000
	22101	Materials -	Office Supplies				6,000
			ng & Learning Materials				6,000
Activity	000013	Train both	30 men and women in batik, tie and dye and soap making	at Dzemeni. 1.0	1.0	1.0	3,000
Use of	f goods an	nd services					3,000
	22101	Materials -	Office Supplies				3,000
	2210	T	se of Petty Tools/Implements				3,000
Activity	000018	Provide tee	chnical aids and assistive devices/equipment for PWDs	1.0	1.0	1.0	7,000
Use of	f goods an	nd services					7,000
	22101	Materials -	Office Supplies				7,000
	· · · · · · · · · · · · · · · · · · ·	110 Speciali					7,000
Activity	000019	Strengther	n the organisation of PWDs	1.0	1.0	1.0	3,400
Use of	f goods an	nd services					3,400
	22107	Training -	Seminars - Conferences				3,400
	2210	702 Visits, C	Conferences / Seminars (Local)				3,400
				C	ther expe	nse 🔤 🗌	6,100
	71101	1 Identify an	nd equip the unemployed graduates, vulnerable and exclud	ed with employable skills			

Vational 7110102	1.2 Develop and design special capacity building programmes for the unemploy	red graduates, the vul	nerable and		
trategy	excluded				6,100
Dutput 0001	Equip vulnerable and excluded with employable skills by 2015	Yr.1 1	Yr.2 1	Yr.3 1	6,100
Activity 000016	Educational support for children, students and trainees with disability	1.0	1.0	1.0	5,400
Miscellaneous o	ther expense				5,400
28210	General Expenses				5,400
2821	011 Tuition Fees				5,400
Activity 000017	Monitoring of registration and renewals of NHIS for PWD's	1.0	1.0	1.0	700
Miscellaneous o	ther expense				700
28210	General Expenses				700
2821	009 Donations				700
		Total Co	ost Cent	re	95,974

						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70620		<u>_</u> <u>T</u>	otal By F	<u>'unding</u>	44,907
Function Code						⊥ ⊥
Organisation	1340803001	South Dayi District - Kpeve_Social Welfare & Co DevelopmentVolta			/	
						_
Location Code	0409100	South Dayi - Kpeve				
			ompensation of e	mployees	s [GFS]	38,280
Objective 00000	00 Compensat	ion of Employees				38,280
National 00000 Strategy	000 Compensat	tion of Employees				38,280
Output 0000			====	r.1 Yr	.2 Yı	-''=======
			İ		0	0
Activity 00	0000).0 0	.0 (0.0 38,280
Wages an	nd Salaries					33,876
21	110 Establishe	ed Position				33,876
	2111001 Establi	shed Post				33,876
	ntributions					4,404
21:	210 Actual so 2121001 13% S	cial contributions [GFS] SE Contribution				4,404 4,404
	2121001 1070 0		Use of goo	de and e	arvicas	6,627
Objective 05110	02 2. Accelerat	te the provision of affordable and safe water				
	'	e cost recovery and sustainability of water projects				327
National 30702 Strategy	207 2.7. Elisur	e cost recovery and sustainability of water projects				327
Output 0002	Portable dri			r.1 Yr 1	.2 Yı 1	
Activity 00	0001 Monitor G	overnment initiated water project in the District.		.0 1	.0 1	1.0 327
Use of go	ods and services					327
-	105 Travel - T	ransport				327
	2210511 Local to	ravel cost				327
Objective 07110	01 1. Identify a	nd equip the unemployed graduates, vulnerable and exclu	ided with employable skil	S		6,300
National 7110 [°]	102 1.2 Develo	p and design special capacity building programmes for th	e unemployed graduates,	the vulnerable	and	1
Strategy	_,					
Output 0003		erable and excluded with employable skills by 2015.	Y	r.1 Yr. 1	.2 Yı 1	1
Activity 00	0001 Educate p	parent on child labour and its legal implications		.0 1	.0 1	1.0 1,000
Use of go	ods and services					1,000
-		- Office Supplies				1,000
	2210117 Teachi	ng & Learning Materials				1,000
Activity 00		the Communities on good sanitation practices such as ro ommunal labour and build household latrine.	utine disilting of	.0 1	.0 1	1.0 1,000
Use of goo	ods and services					1,000
22 ⁻	101 Materials	- Office Supplies				1,000
		Material & Stationery				1,000
Activity 00	0003 Train won pomade	nen with a handy work such as weenie mix, powder, soap,	pastries and	.0 1	.0 1	1.0 3,000
Use of goo	ods and services					3,000
22	107 Training -	Seminars - Conferences				3,000
	1	Conferences / Seminars (Local)				3,000
Activity 00	0004 Organize skills.	weekly classes for illeterate adults to improve their readin	g and writing	.0 1	.0 1	1.0 900
Use of goo	ods and services					900
22 ⁻	107 Training -	Seminars - Conferences				900

,	GANISATION, SOURCE OF FUND		,	2015
2210711 Pu	blic Education & Sensitization			9
Activity 000005 To se	ensitize the communities on preventive measures of bush fire.	1.0	1.0	1.0 4
Use of goods and servi	Ces			4
22107 Train	ing - Seminars - Conferences			4
2210711 Pu	blic Education & Sensitization			4
				Amount (GH)
nstitution 01	General Government of Ghana Sector			
unding 12200	IGF-Retained	Tota	l By Fundin	ıg
unction Code 70620	Community Development			
Organisation 13408030	01 South Dayi District - Kpeve_Social Welfare & Comm Development Volta	iumity Development_co	minumy	
ocation Code 0409100	South Dayi - Kpeve		and services	 s[
		Use of goods a	and services	 s [
jective 010201 1. Impr	South Dayi - Kpeve ove fiscal resource mobilization		and services	 s [
ojective 010201 1. Impr ational 1020107 1.	South Dayi - Kpeve		and services	 s [
jective 010201 1. Impr ational 1020107 1.7 1 rategy	South Dayi - Kpeve ove fiscal resource mobilization			S S
ojective 010201 11. Impr ational 1020107 11.7 1 trategy 0001 10001	South Dayi - Kpeve ove fiscal resource mobilization Mobilise external resources on concessionary basis for developme	nt	Yr.2	
ijective 010201 11. Impr ational 1020107 11.7 1 irategy 10001 10001	South Dayi - Kpeve ove fiscal resource mobilization Mobilise external resources on concessionary basis for developme external Revenue for Administration itization on single spine salary structure	nt	Yr.2 1	Yr.3
jective 010201 1. Impr ational 1020107 1.7 1 rategy 1.7 1 utput 0001 Mobiliz Activity 000004 Sens	South Dayi - Kpeve ove fiscal resource mobilization Mobilise external resources on concessionary basis for developme external Revenue for Administration itization on single spine salary structure	nt	Yr.2 1	Yr.3
ijective 010201 11. Impr ational 1020107 11.7 1 rategy 0001 Mobiliz Activity 000004 Sens Use of goods and servi 22107 Train	South Dayi - Kpeve ove fiscal resource mobilization Mobilise external resources on concessionary basis for developmenee cexternal Revenue for Administration itization on single spine salary structure ces	nt	Yr.2 1	Yr.3

			Amo	unt (GH¢)
Institution	01 11001	General Government of Ghana Sector		44 070
Funding Function Code	70610		<u>Total By Funding</u>	41,370
unction Code		Housing development		-1
Organisation	1341002001			_
Location Code	0409100	South Dayi - Kpeve		
		Compensa	ation of employees [GFS]	41,370
bjective 000000	<u> </u>	ion of Employees 		41,370
National 000000	00 Compensat	ion of Employees	 	41,370
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0	41,370
Activity 000	000		0.0 0.0 0.0	41,370
Wages and	d Salaries			36,611
211	10 Establishe	ed Position		36,611
	2111001 Establis	shed Post		36,611
Social Con				4,759
212	Actual soc	cial contributions [GFS]		4,759
212				4,759 4,759
212	10 Actual soo 2121001 13% S		Amo	4,759
212	Actual soc	SF Contribution		4,759 4,759
212 nstitution 'unding	10 Actual soc 2121001 13% SS 01	SF Contribution General Government of Ghana Sector IGF-Retained	Amo <i>Total By Funding</i>	4,759 4,759 unt (GH¢)
212 Institution Yunding Yunction Code	10 Actual soc 2121001 13% S 01 12200	SF Contribution General Government of Ghana Sector		4,759 4,759 unt (GH¢)
212 Institution Yunding Yunction Code Organisation	10 Actual soo 2121001 13% S 01 12200 70610	SF Contribution General Government of Ghana Sector IGF-Retained Housing development		4,759 4,759 wunt (GH¢)
212 Institution Funding Function Code Organisation	10 Actual soo 2121001 13% S 01 12200 70610 1341002001	SF Contribution General Government of Ghana Sector GF-Retained Housing development South Dayi District - Kpeve_Works_Public Works_Volta South Dayi - Kpeve		4,759 4,759 <u>ount (GH¢)</u> 1
212	Actual soc 2121001 13% 12200 70610 1341002001 0409100	SF Contribution General Government of Ghana Sector GF-Retained Housing development South Dayi District - Kpeve_Works_Public Works_Volta South Dayi - Kpeve		4,759 4,759 <u>ount (GH¢)</u> 1
212 Institution Funding Function Code Organisation Location Code	10 Actual soo 2121001 13% S 01 12200 70610 1341002001 0409100	SF Contribution General Government of Ghana Sector IGF-Retained Housing development South Dayi District - Kpeve_Works_Public Works_Volta South Dayi - Kpeve		4,759 4,759 ount (GH¢) 1
212 Institution Function Code Organisation Location Code bjective 01020 Vational 102010	10 Actual soo 2121001 13% S 01 12200 70610 1341002001 0409100 1 1. <i>Improve f</i> 07 1. <i>Improve f</i>	SF Contribution General Government of Ghana Sector IGF-Retained Housing development South Dayi District - Kpeve_Works_Public Works_Volta South Dayi - Kpeve Us iscal resource mobilization		4,759 4,759 0unt (GH¢) 1
212 Institution Vunding Vunction Code Organisation Occation Code Dijective 01020 Vational 102010 Vational 1020	Actual soc 2121001 13% SS 01 12200 12200 70610 1341002001 1 0409100 1 1 1.1 Improve f 07 1.7 Mobil 07 1.7 Mobil	SF Contribution General Government of Ghana Sector IGF-Retained Housing development South Dayi District - Kpeve_Works_Public Works_Volta South Dayi - Kpeve Us iscal resource mobilization ise external resources on concessionary basis for development		4,759 4,759 0unt (GH¢) 1
212 Institution Unding Unction Code Organisation Ocation Code Dejective Dejective Dejective Determine Dete	10 Actual soc 2121001 13% SS 01 12200 70610 1341002001 0409100 1 1. Improve f 0, I.7 Mobil 0, Mobilize ext 0, Mobilize ext 0, Mobilize ext 0, Mobilize ext	SF Contribution General Government of Ghana Sector IGF-Retained Housing development South Dayi District - Kpeve_Works_Public Works_Volta South Dayi - Kpeve Us iscal resource mobilization ise external resources on concessionary basis for development ternal revenue for payment of staff		4,759 4,759 0unt (GH¢) 1 1 1 1 1 1 1 1 1 1 1
212 Institution Funding Function Code Organisation Location Code bjective Difference Dif	Actual soc 2121001 13% SS 01 12200 12200 70610 70610 1341002001 0409100 1 01 1.7 Mobilize extended 1.7 003 Sensitization Sensitization 1.2	SF Contribution General Government of Ghana Sector IGF-Retained Housing development South Dayi District - Kpeve_Works_Public Works_Volta South Dayi - Kpeve Us iscal resource mobilization ise external resources on concessionary basis for development ternal revenue for payment of staff		4,759 4,759 0unt (GH¢) 1

					Amou	unt (GH¢)
Institution Funding Function Code	01 12603 70610	General Government of Ghana Sector CF (Assembly)	<u>Total By Funding</u> 43			430,000
Organisation	1341002001					
Location Code	0409100	South Dayi - Kpeve	Non Finar			430,000
bjective 020103	3. Pursue	and expand market access	NOIT FILIA	iciai ASS		430,000
- <u> </u>	· — ' [·		110,000
Vational 201030 Strategy	3.3 Promo	te regional infrastructure			, 	110,000
Dutput 0001	Improved n		Yr.1 1	Yr.2 1	Yr.3	110,000
Activity 0000	001 Construc	tion of 1 No meat shop at Dzemeni market	1.0	1.0	1.0	30,000
Fixed Asset	ts					30,000
3111	 Other structure 3111304 Marker 					30,000
Activity 0000	1.0	1.0	1.0	30,000 <i>80,000</i>		
	: <u> </u>		-	-		
Fixed Asset						80,000
3111						80,000
<u> </u>	3111304 Marke					80,000
bjective 051103	3] <i>Accelera</i>	ate the provision and improve environmental sanitation			<u> </u>	320,000
National 511031	12 3.12 Imple	ment the Sanitation and Water for All (SWA) Ghana Compact				320,000
Strategy Dutput 0001	Improved E		Yr.1	Yr.2	Yr.3	320,000
	-		1	1	1	
Activity 0000	001 Completi	on of 1 No.10 Seater W.C Toilet at Blengo	1.0	1.0	1.0	40,000
Fixed Asset						40,000
3111	 Other structure 3111303 Toilets 					40,000 40,000
Activity 0000		the construction of 10 Seater WC toilet at Dzogbati	1.0	1.0	1.0	40,000
						40,000
Fixed Asset	ts					40,000
3111	13 Other str					
3111	13 Other stru 3111303 Toilets					40,000
3111	13 Other stru 3111303 Toilets		1.0	1.0	1.0	
3111 Activity 0000	13 Other structure 3111303 Toilets 006 Constructure		1.0	1.0	1.0	40,000 240,000
3111	13 Other struggy 3111303 Toilets 006 Construct ts Toilets	tion of 3No. 10 Unit WC at Tsanakpe, Duga and Avetile East	1.0	1.0	1.0	40,000

					Amo	unt (GH¢)
Institution Funding Function Code	01 14009 70610	General Government of Ghana Sector	<u>Total</u>	<u>By Fun</u>	ding	341,028
Organisation	1341002001	South Dayi District - Kpeve_Works_Public WorksVolta				
Location Code	0409100	South Dayi - Kpeve				
			Non Fina	ncial Ass	sets	341,028
bjective 02010	3 3. Pursue a	nd expand market access				
National 20103	03 3.3 Promot	e regional infrastructure			·	149,125
Strategy		•				149,125
Output 0001	Improved m	arket Infrastructure	Yr.1	Yr.2 1	Yr.3	149,125
Activity 000	0004 Pave Dzer	neni Lorry Park	1.0	1.0	1.0	149,125
Fixed Asse	ets					149,125
311						149,125
	3111305 Car/Loi	•				149,125
bjective 05110	3] 3. Accelera	te the provision and improve environmental sanitation				191,903
National 51103 Strategy		nent the Sanitation and Water for All (SWA) Ghana Compact				191,903
Output 0001	Improved E	nvironmental Quality	Yr.1	Yr.2	Yr.3	191,903
Activity 000	002 Construct	ion of 1 No. 12 Seater WC at Kpeve New Lorry Park	1.0	1.0	1.0	80,000
Fixed Asse	ets					80,000
311		ctures				80,000
	3111303 Toilets	n of 4 No. 10 Sector WC of Techoo. Keiro, Tech Knolime and Dromani	1.0	1.0		80,000
Activity 000	003 Completic	n of 4 No. 10 Seater WC at Tsatee, Kaira, Toh-Kpalime and Dzemeni	1.0	1.0	1.0	89,000
Fixed Asse	ets					89,000
311	13 Other stru	ctures				89,000
	3111303 Toilets					89,000
Activity 000	004 Completic	n of 1 No. 10 Seater WC at Peki Avetile West	1.0	1.0	1.0	22,903
Fixed Asse	ets					22,903
244	13 Other stru	ctures				22,903
311						22,903
311	3111303 Toilets					,

					An	nount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total E	By Fund	ding	1,000
Function Code	70630	Water supply		~		
Organisation	1341003001	South Dayi District - Kpeve_Works_WaterVolta				
Location Code	0409100	South Dayi - Kpeve				
		Use	of goods an	d servi	ces	1,000
bjective 051102	2 2. Accelerate	e the provision of affordable and safe water			 ;	
		e efficient management of assets, including water sources			!	1,000
National 511020 Strategy	08 2.8 Ensur	e encient management of assets, including water sources				1,000
Output 0001	Provide and		Yr.1	Yr.2	Yr.3	1,000
<u></u>			1	1	1 -	
Activity 000	001 Undertake	User education on water and sanitation facilities	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221		Seminars - Conferences				1,000
	5	Education & Sensitization				1,000
			Total Co			1,000

			An	nount (GH¢)
institution	01	General Government of Ghana Sector		
Funding	11001 70451		Total By Funding	13,874
Function Code		Road transport	ا 	·1
Organisation	1341004001	[☐] South Dayi District - Kpeve_Works_Feeder RoadsVolta ┦		
Location Code	0409100	South Dayi - Kpeve		
		Us	e of goods and services	
bjective 050608	8. Promote r	esilient urban infrastructure development, maintenance and provision	of basic services	13,874
National 506080	06 8.6 Maintain	and improve existing community facilities and services		13,874
Strategy	- , <u> </u>			
Output 0001	Increase acc	cess to facilities and services	Yr.1 Yr.2 Yr.3	13,874
Activity 0000	001 Spot impre	ovement of Kpeve to Tornu Road	1.0 1.0 1.0	13,874
Use of good	ds and services			13,874
2210		Maintenance		13,874
	2210601 Roads,	Driveways & Grounds		13,874
			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200		Total By Funding	1
runung				
Function Code	70451	Road transport	 	
0		Road transport South Dayi District - Kpeve_Works_Feeder RoadsVolta		
Function Code	70451		 	·
Function Code	70451 1341004001	South Dayi District - Kpeve_Works_Feeder RoadsVolta	e of goods and services	
Function Code Organisation Location Code	70451 1341004001 0409100	South Dayi District - Kpeve_Works_Feeder RoadsVolta		1
Function Code Organisation Location Code Objective 050608	70451 1341004001 0409100 04.09100	South Dayi District - Kpeve_Works_Feeder Roads_Volta		
Function Code Organisation Location Code Objective Obje	70451 1341004001 0409100 8 10 07 17	South Dayi District - Kpeve_Works_Feeder Roads_Volta South Dayi - Kpeve Us resilient urban infrastructure development, maintenance and provision se external resources on concessionary basis for development	of basic services	
Function Code Organisation Location Code Objective 050606 National 102010 Strategy	70451 1341004001 0409100 8 10 07 17	South Dayi District - Kpeve_Works_Feeder Roads_Volta	of basic services	
Function Code Organisation Location Code Objective Obje	70451 1341004001 0409100 0409100 07 1.7 Mobili 07 1.7 Mobili 0.1	South Dayi District - Kpeve_Works_Feeder Roads_Volta South Dayi - Kpeve Us resilient urban infrastructure development, maintenance and provision se external resources on concessionary basis for development	of basic services	
Function Code Organisation Location Code bjective 050608 Vational 102010 Strategy Dutput 0001 Activity 0000	70451 1341004001 0409100 0	South Dayi District - Kpeve_Works_Feeder Roads_Volta South Dayi - Kpeve Us esilient urban infrastructure development, maintenance and provision se external resources on concessionary basis for development exess to facilities and services	of basic services	·
Function Code Organisation Location Code Objective 050600 National 102010 Strategy 0001 Output 0001 Activity 0000	70451 1341004001 0409100 07 1.7 Mobility 07 1.7 Mobility 004 Prepare Quest ds and services	South Dayi District - Kpeve_Works_Feeder Roads_Volta South Dayi - Kpeve Us esilient urban infrastructure development, maintenance and provision se external resources on concessionary basis for development exess to facilities and services	of basic services	

			Amo	ount (GH¢)
Institution 01	l	General Government of Ghana Sector		· · · · ·
Funding 12	2603	CF (Assembly)	Total By Funding	30,000
Function Code 70	0451	Road transport		·
Organisation 13	341004001	South Dayi District - Kpeve_Works_Feeder Roads\	/olta	
Location Code 04	109100	South Dayi - Kpeve		
			Use of goods and services	30,000
Objective 050608	'l <u> </u>	esilient urban infrastructure development, maintenance and pr	ovision of basic services	30,000
National 5060806 Strategy	8.6 Maintain	and improve existing community facilities and services	 	30,000
Output 0001	Increase acc	ess to facilities and services	Yr.1 Yr.2 Yr.3 1 1 1	30,000
Activity 000005	Create acc	ess road from Adzebui to Dzemei road	1.0 1.0 1.0	30,000
Use of goods ar	nd services			30,000
22106	Repairs - N	Maintenance		30,000
2210	601 Roads,	Driveways & Grounds		30,000
			Total Cost Centre	43,875
			Total Vote	5,378,881