



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:

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South Dayi District Assembly
Volta Region

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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 Accra-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 macroeconomic stability	1.1 Leakage in revenue collection

2. Enhancing competitiveness in Ghana's private sector	2.1 Inadequate infrastructure such as roads etc. 2.2 Inadequate job creation 2.3 Limited technical and entrepreneurial skills 2.4 Limited attention to the development of tourism at the local level
3. Accelerated agricultural modernization and sustainable natural resource management	3.1 Inadequate private investment in agro-business ventures 3.2 Inadequate fishing infrastructure including the use of outmoded/over-aged fishing crafts 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 and human settlements development	4.1 Poor and inadequate rural infrastructure and services 4.2 Poor disposal of waste 4.3 Weak enforcement of planning and building regulations. 4.4 Inadequate access to quality and affordable water
5. Human development, productivity and employment	5.1 Inadequate and inequitable access particularly after the basic level and for persons with special needs 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 accountable governance	6.1 Insufficient public ownership and participation in governance processes 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 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

2. Enhancing competitiveness in Ghana's private sector	2.1 Improve private sector productivity and competitiveness domestically and globally 2.2 Improve efficiency and competitiveness of MSMEs 2.3 Promote sustainable tourism to preserve historical, cultural and natural heritage
3. Accelerated Agricultural Modernization and Sustainable Natural Resource Management	3.1 Increase access to extension services and re-orientation of agriculture education 3.2 Promote Aquaculture Development 3.3 Reverse forest and land degradation 3.4 Promote sustainable environment, land and water management
4. Infrastructure, energy and human settlements development	4.1 Facilitate on-going institutional, technological and legal reforms in support of land use planning 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, productivity and employment	5.1 Increase inclusive and equitable access to, and participation in education at all levels 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 development	6.1 Ensure local content and local participation across the oil and gas value chain
7. Transparent and Accountable Governance	7.1 Expand and sustain opportunities for effective citizens' management 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)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perform ance (as at June 2014)
Rates	66,55.37	17,500.13	60,430.37	25,491.60	50,222.78	7,370.25	14.68
Fees and Fines	96,558.00	107,881.30	129,745.40	152,948.32	137,625.40	76,709.50	55.74
Licenses	16,247.00	20,462.00	21,485.00	30,934.60	21,705.00	13,871.40	63.91
Land	15,970.00	3,469.00	43,751.00	17,762.00	45,751.00	19,768.00	43.21
Rent	3,536.00	465.00	5,924.00	2,486.00	5,924.00	1,531.00	25.84
Investment							
Miscellaneous	2,310.00	4,823.02	19,833.20	5,812.46	7,793.00	5,977.97	76.71
Total	201,176.37	154,600.45	281,168.97	233,434.98	269,021.18	125,228.12	46.55

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

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perform ance (as 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 on transfers (for decentralized departments)	830,917.03	1,011,339.40	931,162.6	3,391,261.81	1,284,342.00	564,537.88	43.96
Goods and Services Transfers(for decentralized departments)	96,874.00		58,568.00		95,200.29	36,302.00	38.13
Assets transfers(for decentralized departments)	52,500.00		69,158.00				
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 Feeding	60,000.00	283,478.80	366,015.00	311,620.80	366,015.00	112,350.00	30.69
DDF	360,595.00	550,908.13	360,595.00	430,671.28	483,588.10	336,280.73	69.95

UDG							
Other transfers			23,443.29		23,443.29.00		
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.

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	830,917.03	382,491.78	931,162.60	3,391,261.81	1,284,342	564,537.88	43.96
Goods and services	535,549.28	446,141.52	1,407,364.18	912,248.70	1,771,091.1	1,114,400.58	62.76
Assets	2,359,802.28	2,070,544.28	1,297,473.18	580,774.73	1,752,146.00	144,734.00	8.26
Total	3,472,262.40	2,899,177.57	3,635,999.96	4,884,285.24	4,807,579.1	1,326,142.12	27.56

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

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	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			838,208	
	Sub-total	234,096.00			716,881.00	36,550.00		594,568.00			1,545,545.00	36,550.00

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

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
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						
I.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
3. Health						
				Renovate Dzake Health center at Peki Dzake	Completed and handed over	
4.				Construction of 1No Health Center at Kpeve	Contract award in progress	Yet to be started
Infrastructure						
1.Works						
				Rehabilitation of 4 No Market sheds at Kpeve	Completed and handed over	
2				Construction of 1 No passenger shades at Kpeve New Lorry park	Contract award in progress	Yet to be started
3				Construction of 3No.10 seater WCat Tsatee, Kaira and Toh-Kpalime	Contract award in progress	Yet to be started
4				Construction of 1 No.10 seater WC at Peki Avetile West	Contract award in progress	Yet to be started
5.				Construction of 1 No.10 seater WC at Blengo	Contract award in progress	Yet to be started
2 Roads						
3.Physical Planning						
Economic Sector						
1. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						

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 As at June 2014	2015	2016	2017
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

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	269,021.18	125,228.12	282,261.98	293,552.45	305,294.49
Compensation transfers (for decentralized departments)	1,235,845.0	564,537.88	1,350,127.4	1,363,628.7	1,363,628.7
Goods and services transfers (for decentralized departments)	96,874.00		96,874.40	94,874.00	106,029.60
Assets transfer (for decentralized departments)	52,500.00		52,500.00	50,500.00	61,115.60
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 Programme	366,015.00	112,350.00	366,015.00	366,015.00	366,015.00
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

OBJECTIVE : Ensure Efficient Internally Generated Revenue and Transparency in Local Governance Management.

TARGET

REVENUE HEADS	ANNUAL ESTIMATE GH¢	QUARTERLY ESTIMATE GH¢	MONTHLY ESTIMATE 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

ACTIVITY	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	
7.Regularly maintain	DCD/DFO	Revenue collectors and task	JAN-DEC 2015	

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	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,178,162.00	559,137.50	1,350,127.40	1,363,628.70	1,363,628.70
GOODS AND SERVICES	1,755,813.00	372,302.22	1,871,127.80	1,831,127.80	1,849,439.00
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

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	584,519.00	955,591.00	652,598.00	2,192,708.00	329,584	507,147.00	1,310,977.00	45,000.00			2,192,708.00
2	Works department	41,370.00	44,876.00	731,028.00	817,274.00	1002	55,244.00	420,000.00	421,028.00			897,274.00
3	Department of Agriculture	430,735.00	45,556.00		476,291.00		456,290.00	20,000.00				476,291.00
4	Department of Social Welfare and community development	70,419.00	70,463.00		140,882.00	2	140,880.00					140,882.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	32,951.00	72,904.00		105,855.00		35,855.00	70,000.00				105,855.00
10	Trade and Industry											
12	Finance											
13	Education youth and sports		433,876.00	315,000.00	748,876		366,015	382,861.00				748,876.00
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			896,994.00
	TOTALS	1,350,127	1,871,127.00	2,157,626.00	5,378,881.00	332,588.00	1,751,564.00	2,779,699.00	515,028.00			5,378,881

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

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

electricity and water to completed projects			10,000.00				10,000.00	environment to accelerate rural growth and development
7. Procure Office Stationery			20,000.00				20,000.00	Ensure effective implementation of the decentralization policy and programmes
8. Support courses, seminars and workshops for staff development			45,000.00				45,000.00	Expand & sustain opportunities for effective citizens' management
9. Capacity Building for Assembly members			10,000.00				10,000.00	Create an enabling environment to accelerate rural growth and development
10. Monitoring and Evaluation of Assembly projects by DPCU			23,000.00				23,000.00	Create an enabling environment to accelerate rural growth and development
11. Preparation of the Composite Budget for the District			7,000.00				7,000.00	Integrate and institutionalize district level planning and budgeting through participatory processes at all levels
12. Running cost of Official vehicles			50,207.43				50,207.43	To improve upon the performance of the District Assembly, Sub-Structures and other stakeholders by 2015
13. Maintenance of Official			51,918.57				51,918.57	To improve upon the performance 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			10,000.00				10,000.00	Increase i inclusive and equitable access to, and participation in education at all levels
6. Support Mock								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			23,861.35				23,861.35	Increase inclusive and equitable access to, and participation in education at all levels
Health								
1. Construction of 1No. CHPS compound at Tsyokpokope			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)
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-communicable disease prevention and control programme			2,500.00				2,500.00	Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
8. District Response to HIV/AIDS (MSHAP)			11,930.67				11,930.67	Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
9. Support to Malaria Control programmes			11,930.68				11,930.68	Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
10. Streets and Property numbering in the District			60,000.00				60,000.00	Facilitate on-going institutional, technological and 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. Unforeseen responsibilities, short falls in national revenue and bulk purchases by MLGRD			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
Environment								
1. 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				89,000.00			89,000.00	Accelerate the improved environmental sanitation facilities
5. Completion of 1No. WC at Avetile West-Peki				22,903.03			22,903.03	Accelerate the improved environmental sanitation facilities
6. Construction of 1No. 12 Seater wc at Kpeve new Lorry Park				80,000.00			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			2,651,261.03	470,028.00			3,121,289.03	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,350,127		
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		
051103 3. Accelerate the provision and improve environmental sanitation	0	725,903		
060101 1. Increase equitable access to and participation in education at all levels	0	310,861		
060102 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		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,931		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	459,000		
060401 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		
070203 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 citizens	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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
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

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),		<u>South Dayi - Kpeve</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	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
Agriculture, ,		<u>South Dayi - Kpeve</u>					
Grants	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
Physical Planning, Town and Country Planning,		<u>South Dayi - Kpeve</u>					
Grants	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
Social Welfare & Community Development, Social Welfare,		<u>South Dayi - Kpeve</u>					
Grants	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
Social Welfare & Community Development, Community Development.		<u>South Dayi - Kpeve</u>					
Grants	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

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Works, Public Works, <u>South Dayi - Kpeve</u>							
Grants	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
Works, Feeder Roads, <u>South Dayi - Kpeve</u>							
Grants	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
Trade, Industry and Tourism, Office of Departmental Head, <u>South Dayi - Kpeve</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Budget and Rating, , <u>South Dayi - Kpeve</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Birth and Death, , <u>South Dayi - Kpeve</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<i>Grand Total</i>	0.00	3,099,073.52	3,099,073.52	0.00	-3,099,073.52	0.0	5,378,881.42

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,272,755	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	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 507,147
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0409100	South Dayi - Kpeve						

							Compensation of employees [GFS]	507,147	
Objective	000000	Compensation of Employees						507,147	
National Strategy	0000000	Compensation of Employees						507,147	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	507,147
Activity	000000					0.0	0.0	0.0	507,147

Wages and Salaries								445,046
21110	Established Position							435,752
2111001	Established Post							435,752
21112	Wages and salaries in cash [GFS]							9,295
2111234	Fuel Allowance							7,825
2111245	Domestic Servants Allowance							1,470
Social Contributions								62,100
21210	Actual social contributions [GFS]							62,100
2121001	13% SSF Contribution							62,100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained	<i>Total By Funding</i>			329,584			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_ Volta							
Location Code	0409100	South Dayi - Kpeve							

						Compensation of employees [GFS]			77,372
Objective	000000	Compensation of Employees							77,372
National Strategy	0000000	Compensation of Employees							77,372
Output	0000		Yr.1	Yr.2	Yr.3	77,372			
			0	0	0				
Activity	000000		0.0	0.0	0.0	77,372			
Wages and Salaries						44,872			
21111	Wages and salaries in cash [GFS]					16,272			
2111102	Monthly paid & casual labour					16,272			
21112	Wages and salaries in cash [GFS]					28,600			
2111224	Traditional Authority Allowance					4,000			
2111225	Commissions					20,000			
2111238	Overtime Allowance					400			
2111243	Transfer Grants					3,000			
2111248	Special Allowance/Honorarium					1,200			
Social Contributions						32,500			
21210	Actual social contributions [GFS]					32,500			
2121004	End of Service Benefit (ESB)					32,500			

						Use of goods and services			179,901
Objective	010201	1. Improve fiscal resource mobilization							2
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							1
Output	0001	Increase external funds mobilisation by 30% by end of 2015	Yr.1	Yr.2	Yr.3	1			
			1	1	1				
Activity	000019	Prepare quarterly and annual progress reports	1.0	1.0	1.0	1			
Use of goods and services						1			
22101	Materials - Office Supplies					1			
2210101	Printed Material & Stationery					1			
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							1
Output	0001	Increase external funds mobilisation by 30% by end of 2015	Yr.1	Yr.2	Yr.3	1			
			1	1	1				
Activity	000013	Prepare monthly financial statement on use of external funds	1.0	1.0	1.0	1			
Use of goods and services						1			
22101	Materials - Office Supplies					1			
2210101	Printed Material & Stationery					1			
Objective	010202	2. Improve public expenditure management							1
National Strategy	1020201	2.1. Introduce budget law							1
Output	0001	Reduced Audit queries by 70 percent through good public expenditure management	Yr.1	Yr.2	Yr.3	1			
			0	0	0				
Activity	000001	Prepare Annual Expenditure Report	1.0	1.0	1.0	1			
Use of goods and services						1			
22101	Materials - Office Supplies					1			
2210101	Printed Material & Stationery					1			

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

2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					178,398
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					178,398
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3		178,398
			1	1	1		
Activity	000001	Pay sitting allowance for attending Assembly meetings	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
	22109	Special Services					9,000
	2210905	Assembly Members Sitings All					9,000
Activity	000002	Pay T&T allowance for staff (local travel cost)	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22105	Travel - Transport					6,000
	2210511	Local travel cost					6,000
Activity	000003	Pay Night Allowance for DA Staff	1.0	1.0	1.0		5,500
		Use of goods and services					5,500
	22105	Travel - Transport					5,500
	2210510	Night allowances					5,500
Activity	000004	Pay Other T&T allowances	1.0	1.0	1.0		5,500
		Use of goods and services					5,500
	22105	Travel - Transport					5,500
	2210509	Other Travel & Transportation					5,500
Activity	000005	Pay T&T for Assembly meetings	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22109	Special Services					7,000
	2210904	Assembly Members Special Allow					7,000
Activity	000006	Entertain participants at official meetings and functions	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
	22101	Materials - Office Supplies					9,000
	2210103	Refreshment Items					9,000
Activity	000007	Purchase of stationary	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210101	Printed Material & Stationery					5,000
Activity	000008	Pay for the cost of Printing materials	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Activity	000009	Pay Training and Workshops Expenses	1.0	1.0	1.0		14,000
		Use of goods and services					14,000
	22107	Training - Seminars - Conferences					14,000
	2210701	Training Materials					14,000
Activity	000010	Accommodate official guests	1.0	1.0	1.0		5,798
		Use of goods and services					5,798
	22104	Rentals					5,798
	2210404	Hotel Accommodations					5,798
Activity	000011	Pay Bank charges	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22111	Other Charges - Fees					1,500

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

		2211101	Bank Charges						1,500
Activity	<u>000012</u>		<i>Pay Electricity Bills</i>	1.0	1.0	1.0			16,000
			Use of goods and services						16,000
		22102	Utilities						16,000
		2210201	Electricity charges						16,000
Activity	<u>000013</u>		<i>Pay Water Bills</i>	1.0	1.0	1.0			4,500
			Use of goods and services						4,500
		22102	Utilities						4,500
		2210202	Water						4,500
Activity	<u>000014</u>		<i>Pay Postal Charges</i>	1.0	1.0	1.0			600
			Use of goods and services						600
		22102	Utilities						600
		2210204	Postal Charges						600
Activity	<u>000016</u>		<i>Pay for telecommunication charges</i>	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22102	Utilities						2,000
		2210203	Telecommunications						2,000
Activity	<u>000018</u>		<i>Cater for protocol services</i>	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22101	Materials - Office Supplies						7,000
		2210113	Feeding Cost						7,000
Activity	<u>000019</u>		<i>Pay for library and publication expenses</i>	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22101	Materials - Office Supplies						4,000
		2210115	Textbooks & Library Books						4,000
Activity	<u>000021</u>		<i>Maintain office equipments/machines</i>	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22106	Repairs - Maintenance						7,000
		2210606	Maintenance of General Equipment						7,000
Activity	<u>000023</u>		<i>Maintain office furnitures</i>	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22106	Repairs - Maintenance						3,000
		2210604	Maintenance of Furniture & Fixtures						3,000
Activity	<u>000024</u>		<i>Maintain Assembly buildings</i>	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210603	Repairs of Office Buildings						5,000
Activity	<u>000025</u>		<i>Maintain other assembly properties</i>	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22106	Repairs - Maintenance						3,000
		2210611	Markets						3,000
Activity	<u>000027</u>		<i>Cater for cleansing materials</i>	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22103	General Cleaning						1,500
		2210301	Cleaning Materials						1,500
Activity	<u>000029</u>		<i>Support Traditional authorities official celebrations</i>	1.0	1.0	1.0			2,000
			Use of goods and services						2,000

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

	22109	Special Services							2,000
	2210902	Official Celebrations							2,000
Activity	000030	Cater for Parks and Gardens expenses	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210615	Recreational Parks							2,000
Activity	000031	Support to Cater for Disaster management	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22112	Emergency Services							5,000
	2211203	Emergency Works							5,000
Activity	000033	Celebrate Anniversaries(official celebrations)	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
	22109	Special Services							3,500
	2210902	Official Celebrations							3,500
Activity	000034	Purchase value books(Specialised stock)	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210110	Specialised Stock							6,000
Activity	000036	Undertake Monitoring and evaluation of District Assembly Development Projects	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210702	Visits, Conferences / Seminars (Local)							5,000
Activity	000040	Pay running cost of official Vehicle	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22105	Travel - Transport							14,000
	2210505	Running Cost - Official Vehicles							14,000
Activity	000041	Pay maintenance cost of official vehicle	1.0	1.0	1.0				13,000
		Use of goods and services							13,000
	22105	Travel - Transport							13,000
	2210502	Maintenance & Repairs - Official Vehicles							13,000
Activity	000044	Pay arrears of Sitting Allowance for attending Assembly Meetings for 2013	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22112	Emergency Services							4,000
	2211204	Security Forces Contingency (election)							4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,500
Output	0001	Increase fiscal revenue mobilisation by 23%				Yr.1	Yr.2	Yr.3	1,500
						1	1	1	
Activity	000074	Intensify Supervision of Revenue Collectors	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
		Other expense							12,886
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,886
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							12,886
Output	0002	Improved local governance service delivery				Yr.1	Yr.2	Yr.3	12,886
						1	1	1	

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

Activity	000020	Pay for other general expenses	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
Activity	000026	Pay Donations to Assembly's clients	1.0	1.0	1.0	1,886
Miscellaneous other expense						1,886
28210 General Expenses						1,886
2821009 Donations						1,886
Activity	000032	Pay for Adverts/public announcements	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821004 DA's						1,000

Non Financial Assets 59,425

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				56,425
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				56,425
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3	56,425
			1	1	1	
Activity	000008	Support for Capital Development in the District	1.0	1.0	1.0	56,425

Fixed Assets						56,425
31112 Non residential buildings						56,425
3111204 Office Buildings						56,425

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				3,000
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000004	Support the Connection of DA Offices to Internet Services	1.0	1.0	1.0	3,000

Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112204 Networking & ICT equipments						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 84,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1340101001	South Dayi District - Kpeve Central Administration Administration (Assembly Office) Volta				
Location Code	0409100	South Dayi - Kpeve				

Other expense 84,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				84,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				84,000
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3	84,000
			1	1	1	
Activity	000039	Utilise MP's Constituency Common Fund	1.0	1.0	1.0	84,000

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			1,226,977
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						577,483
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				511,983
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				511,983
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3	45,000
Activity	000002	Organize courses, seminars and workshops for staff development	1	1	1	45,000
Use of goods and services						45,000
22107 Training - Seminars - Conferences						45,000
2210709 Allowances						45,000
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3	466,983
Activity	000035	Cater for Contingencies	1	1	1	316,857
Use of goods and services						316,857
22112 Emergency Services						316,857
2211202 Refurbishment Contingency						316,857
Activity	000037	Assistance and allowance to Traditional Council	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
Activity	000042	Monitoring and Evaluation of Assembly Projects by DPCU	1	1	1	23,000
Use of goods and services						23,000
22105 Travel - Transport						23,000
2210505 Running Cost - Official Vehicles						23,000
Activity	000043	Running cost of Official Vehicles	1	1	1	50,207
Use of goods and services						50,207
22105 Travel - Transport						50,207
2210505 Running Cost - Official Vehicles						50,207
Activity	000045	Procure Office Stationery	1	1	1	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000046	Maintenance of Official Vehicle	1	1	1	51,919
Use of goods and services						51,919
22105 Travel - Transport						51,919
2210502 Maintenance & Repairs - Official Vehicles						51,919
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				2,500
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Build capacity of Sub-structures (UTAs) on local governance and preparation of sub-district development plans	1	1	1	2,500

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

2015

Use of goods and services										2,500	
22107 Training - Seminars - Conferences										2,500	
2210709 Allowances										2,500	
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels									7,000
Output	0001	Stakeholders actively involved in District level composite planning and budgeting				Yr.1	Yr.2	Yr.3		7,000	
					1	1	1				
Activity	000005	Preparation of Composite Budget for the District				1.0	1.0	1.0		7,000	
Use of goods and services										7,000	
22107 Training - Seminars - Conferences										7,000	
2210702 Visits, Conferences / Seminars (Local)										7,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens									10,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members									10,000
Output	0001	Strong functional relationship between assembly members and citizens				Yr.1	Yr.2	Yr.3		10,000	
					1	1	1				
Activity	000005	Build capacity of Assembly members and stakeholders on local governance				1.0	1.0	1.0		10,000	
Use of goods and services										10,000	
22107 Training - Seminars - Conferences										10,000	
2210709 Allowances										10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									26,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									26,000
Output	0001	Increase fiscal revenue mobilisation by 23%				Yr.1	Yr.2	Yr.3		26,000	
					1	1	1				
Activity	000076	Establish a reliable Revenue data base				1.0	1.0	1.0		26,000	
Use of goods and services										26,000	
22108 Consulting Services										26,000	
2210802 External Consultants Fees										26,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									20,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems									20,000
Output	0001	Improve capacity of security agencies in the District				Yr.1	Yr.2	Yr.3		20,000	
					1	1	1				
Activity	000015	Maintain law and order in the district				1.0	1.0	1.0		20,000	
Use of goods and services										20,000	
22109 Special Services										20,000	
2210909 Operational Enhancement Expenses										20,000	
Other expense										56,321	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens									21,321
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members									21,321
Output	0001	Strong functional relationship between assembly members and citizens				Yr.1	Yr.2	Yr.3		21,321	
					1	1	1				
Activity	000004	Contribution to NALAG activities				1.0	1.0	1.0		21,321	
Miscellaneous other expense										21,321	
28210 General Expenses										21,321	
2821010 Contributions										21,321	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									35,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems									35,000

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

Output	0001	Improve capacity of security agencies in the District	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000013	Disaster management activities	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	28210	General Expenses				35,000
	2821010	Contributions				35,000
Non Financial Assets						593,173
Objective	020106	6. Expand opportunities for job creation				71,254
National Strategy	2010603	6.3 Promote deeper and wider application of local content law				71,254
Output	0001	Promote and create productive employment opportunities in all sectors through government and private sector initiatives	Yr.1	Yr.2	Yr.3	71,254
			1	1	1	
Activity	000001	Support to Self Help Projects	1.0	1.0	1.0	71,254
		Fixed Assets				71,254
	31111	Dwellings				71,254
	3111101	Buildings				71,254
Objective	070201	7. Ensure effective implementation of the Local Government Service Act				521,919
National Strategy	7020103	7.3 Strengthen existing sub-district structures to ensure effective operation				47,723
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3	47,723
			1	1	1	
Activity	000001	Construction of 1No. Area Council Office at Tsanakpe	1.0	1.0	1.0	47,723
		Fixed Assets				47,723
	31112	Non residential buildings				47,723
	3111204	Office Buildings				47,723
National Strategy	7020104	7.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				474,196
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3	437,236
			1	1	1	
Activity	000004	Construction of 1No. 6-Unit Junior Staff Quarters at Tsyokpoko	1.0	1.0	1.0	182,000
		Fixed Assets				182,000
	31111	Dwellings				182,000
	3111103	Bungalows/Palace				182,000
Activity	000005	Construction of 1No. Office Complex at SDDA-Kpeve	1.0	1.0	1.0	104,336
		Fixed Assets				104,336
	31111	Dwellings				104,336
	3111101	Buildings				104,336
Activity	000006	Maintain DA Buildings, Furniture and other Properties	1.0	1.0	1.0	58,000
		Fixed Assets				58,000
	31111	Dwellings				58,000
	3111101	Buildings				58,000
Activity	000010	Extend electricity and water to completed projects	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31111	Dwellings				10,000
	3111101	Buildings				10,000
Activity	000011	Procure 1 No. Pick-up for the Assembly	1.0	1.0	1.0	82,900
		Fixed Assets				82,900
	31121	Transport - equipment				82,900
	3112101	Vehicle				82,900

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

Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3	36,960
			1	1	1	
Activity	000047	Procure 7 No. Low Cost Houses at Peki	1.0	1.0	1.0	36,960

Fixed Assets						36,960
31111	Dwellings					36,960
3111101	Buildings					36,960

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				45,000
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0409100	South Dayi - Kpeve				

Use of goods and services 45,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,000
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000007	Undertake capacity building for staff under DDF	1.0	1.0	1.0	45,000

Use of goods and services						45,000
22107	Training - Seminars - Conferences					45,000
2210710	Staff Development					45,000

Total Cost Centre 2,192,708

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	12601	DACF Central						<i>Total By Funding</i> 366,015
Function Code	70980	Education n.e.c						
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0409100	South Dayi - Kpeve						

						Grants	366,015
Objective	060102	2. Improve quality of teaching and learning					366,015
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					366,015
Output	0002	Science, Mathematics, Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3		366,015
			1	1	1		
Activity	000003	Payment to School Feeding Caterers	1.0	1.0	1.0		366,015
To other general government units							366,015
26311 Re-Current							366,015
2631107 School Feeding Proram and Other Inflows							366,015

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						342,861
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0409100	South Dayi - Kpeve						

		Use of goods and services				
Objective	060101	1. Increase equitable access to and participation in education at all levels				12,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				12,000
Output	0002	Basic School Infrastructure, Facilities and Services Provided and Improved	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Support to Sports and Culture Development	1	1	1	
		Use of goods and services				12,000
	22101	Materials - Office Supplies				12,000
	2210118	Sports, Recreational & Cultural Materials				12,000
Objective	060102	2. Improve quality of teaching and learning				22,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				22,000
Output	0002	Science, Mathematics, Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3	22,000
Activity	000001	Support STME Clinic annually	1	1	1	
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210709	Allowances				12,000
Activity	000004	Support Mock Exams of basic school in the District	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210703	Examination Fees and Expenses				10,000
		Other expense				33,861
Objective	060101	1. Increase equitable access to and participation in education at all levels				23,861
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				23,861
Output	0001	Physical access to second cycle education in the underserved areas Increased	Yr.1	Yr.2	Yr.3	23,861
Activity	000001	Financial assistance to needy but brilliant students	1	1	1	
		Miscellaneous other expense				23,861
	28210	General Expenses				23,861
	2821019	Scholarship & Bursaries				23,861
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				10,000
Output	0002	Science, Mathematics, Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Organise Best Teacher Awards	1	1	1	
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
		Non Financial Assets				275,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						363,861
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services								33,861
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						10,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						10,000
Output	0001	Quality health service improved	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Support National Immunization Drive Activities	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Allowances							10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						11,931
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						11,931
Output	0001	Incidence of malaria and other diseases reduced by 30%	Yr.1	Yr.2	Yr.3			11,931
Activity	000001	Support malaria control programmes	1	1	1			11,931

Use of goods and services								11,931
22107	Training - Seminars - Conferences							11,931
2210711	Public Education & Sensitization							11,931

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						11,931
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						11,931
Output	0001	50% reduction in the incidence of HIV/AIDS and other STIs by December 2015	Yr.1	Yr.2	Yr.3			11,931
Activity	000001	District response to HIV/AIDS (DACF Counterpart Funding)	1	1	1			11,931

Use of goods and services								11,931
22101	Materials - Office Supplies							11,931
2210104	Medical Supplies							11,931

Non Financial Assets								330,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						330,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						300,000
Output	0001	Health infrastructure improved	Yr.1	Yr.2	Yr.3			300,000
Activity	000002	Construction of 1 No. CHPS Compound at Tsyokpokope	1	1	1			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111252	WIP - Clinics							150,000
Activity	000003	Construction of 1 No. CHPS Compound at Peki-Wudome	1	1	1			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111252	WIP - Clinics							150,000

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

National Strategy	6030102	1.2. Expand access to primary health care							30,000
Output	0001	Health infrastructure improved				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	000005	Support for the construction of CHPS Compound at Tsanakpe				1.0	1.0	1.0	30,000
Fixed Assets									30,000
	31112	Non residential buildings							30,000
	3111252	WIP - Clinics							30,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta							
Location Code	0409100	South Dayi - Kpeve							
									Total By Funding
									129,000
									Non Financial Assets
									129,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							129,000
National Strategy	6030102	1.2. Expand access to primary health care							129,000
Output	0001	Health infrastructure improved				Yr.1	Yr.2	Yr.3	129,000
						1	1	1	
Activity	000004	Completion of 1 No. Health Center at Kpeve				1.0	1.0	1.0	39,000
Fixed Assets									39,000
	31112	Non residential buildings							39,000
	3111253	WIP - Health Centres							39,000
Activity	000006	Construct 1 No. 4 Unit Nurses Quarters at Wegbe Kpalime				1.0	1.0	1.0	90,000
Fixed Assets									90,000
	31111	Dwellings							90,000
	3111153	WIP - Bungalows/Palace							90,000
									Total Cost Centre
									492,861

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					190,133
Function Code	70740	Public health services						
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta						
Location Code	0409100	South Dayi - Kpeve						

Compensation of employees [GFS]								190,133
Objective	000000	Compensation of Employees						190,133
National Strategy	0000000	Compensation of Employees						190,133
Output	0000			Yr.1	Yr.2	Yr.3		190,133
				0	0	0		
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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70740	Public health services						
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services								2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						2,000
Output	0001	Improved environmental Sanitation		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000005	Open defecation awareness creation and execution		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Activity	000006	Prosecute recalcitrant sanitary offenders		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22109	Special Services							1,000
2210909	Operational Enhancement Expenses							1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central			<i>Total By Funding</i>	212,000
Function Code	70740	Public health services				
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						102,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				102,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				102,000
Output	0001	Improved environmental Sanitation	Yr.1	Yr.2	Yr.3	102,000
			1	1	1	
Activity	000002	Solid waste management	1.0	1.0	1.0	102,000
Use of goods and services						102,000
22102 Utilities						102,000
2210205 Sanitation Charges						102,000
Other expense						110,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				110,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				110,000
Output	0001	Improved environmental Sanitation	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000004	Fumigation	1.0	1.0	1.0	110,000
Miscellaneous other expense						110,000
28210 General Expenses						110,000
2821002 Professional fees						110,000
Total Cost Centre						404,133

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70421	Agriculture cs			456,290
Organisation	134060001	South Dayi District - Kpeve_Agriculture_Volta			
Location Code	0409100	South Dayi - Kpeve			
Compensation of employees [GFS]					430,735
Objective	000000	Compensation of Employees			430,735
National Strategy	0000000	Compensation of Employees			430,735
Output	0000	Yr.1	Yr.2	Yr.3	430,735
		0	0	0	
Activity	000000	0.0	0.0	0.0	430,735
Wages and Salaries					430,735
21110 Established Position					430,735
2111001 Established Post					430,735
Use of goods and services					25,555
Objective	030101	1. Improve agricultural productivity			23,555
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness			4,701
Output	0002	Yr.1	Yr.2	Yr.3	4,701
		1	1	1	
Activity	000001	1.0	1.0	1.0	3,301
Running cost for Official Vehicle					
Use of goods and services					3,301
22105 Travel - Transport					3,301
2210503 Fuel & Lubricants - Official Vehicles					3,301
Activity	000002	1.0	1.0	1.0	1,400
Pay for Utilities					
Use of goods and services					1,400
22102 Utilities					1,400
2210201 Electricity charges					1,400
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies			18,854
Output	0001	Yr.1	Yr.2	Yr.3	18,854
		1	1	1	
Activity	000006	1.0	1.0	1.0	9,600
Field visits, monitoring and supervision in ten operational areas in the district					
Use of goods and services					9,600
22105 Travel - Transport					9,600
2210505 Running Cost - Official Vehicles					9,600
Activity	000007	1.0	1.0	1.0	3,254
Plan and strengthen implementation, monitor and co-ordinate extension activities in the District					
Use of goods and services					3,254
22105 Travel - Transport					3,254
2210505 Running Cost - Official Vehicles					3,254
Activity	000010	1.0	1.0	1.0	6,000
Identify, update and disseminate existing technological packages in 10 operational areas					
Use of goods and services					6,000
22105 Travel - Transport					6,000
2210511 Local travel cost					6,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			2,000
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa			2,000

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

Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3	2,000
Activity	000004	To procure office equipment, supplies and protective clothing.	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210606 Maintenance of General Equipment						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				1
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409100	South Dayi - Kpeve				

Use of goods and services 1

Objective	010201	1. Improve fiscal resource mobilization				1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				1
Output	0001	Increase external funds mobilization	Yr.1	Yr.2	Yr.3	1
Activity	000004	Prepare Annual Expenditure Reports	1.0	1.0	1.0	1

Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				20,000
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409100	South Dayi - Kpeve				

Other expense 20,000

Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				20,000
Output	0001	Agricultural productivity improved by 20% for crops and 15% for livestock/fisheries	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise one National Farmers day.	1.0	1.0	1.0	20,000

Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						20,000

Total Cost Centre 476,291

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70133	Overall planning & statistical services (CS)							35,855
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta							
Location Code	0409100	South Dayi - Kpeve							

Compensation of employees [GFS]										32,951		
Objective	000000	Compensation of Employees									32,951	
National Strategy	0000000	Compensation of Employees									32,951	
Output	0000							Yr.1	Yr.2	Yr.3	32,951	
								0	0	0		
Activity	000000							0.0	0.0	0.0	32,951	
		Wages and Salaries									29,145	
		21110	Established Position								29,145	
		2111001	Established Post								29,145	
		Social Contributions									3,806	
		21210	Actual social contributions [GFS]								3,806	
		2121001	13% SSF Contribution								3,806	
Use of goods and services										2,904		
Objective	050602	2. Restore spatial/land use planning system in Ghana										2,904
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels										2,904
Output	0001	Promote orderly spatial development in South Dayi										2,904
								Yr.1	Yr.2	Yr.3		
								1	1	1		
Activity	000001	Carry out weekly surveillance of development activities in the District										1,000
								1.0	1.0	1.0		
		Use of goods and services									1,000	
		22105	Travel - Transport								1,000	
		2210511	Local travel cost								1,000	
Activity	000002	Procure stationery for the office of Physical Planning Department										904
								1.0	1.0	1.0		
		Use of goods and services									904	
		22101	Materials - Office Supplies								904	
		2210101	Printed Material & Stationery								904	
Activity	000003	Carry out public education on lands development and permit acquisition										1,000
								1.0	1.0	1.0		
		Use of goods and services									1,000	
		22107	Training - Seminars - Conferences								1,000	
		2210702	Visits, Conferences / Seminars (Local)								1,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	1
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services 1

Objective	010201	1. Improve fiscal resource mobilization						1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						1
Output	0001	Mobilise External Revenue for Administration	Yr.1	Yr.2	Yr.3			1
			1	1	1			
Activity	000004	Sensitization on single spine salary structure	1.0	1.0	1.0			1

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	70,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services 70,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						70,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						70,000
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	000004	Prepare Planning Scheme for the District	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101		Materials - Office Supplies						10,000
2210101		Printed Material & Stationery						10,000

Activity	000005	Street naming and property numbering in the District	1.0	1.0	1.0			60,000
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Use of goods and services								60,000
22101		Materials - Office Supplies						60,000
2210101		Printed Material & Stationery						60,000

Total Cost Centre 105,856

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						40,157
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0409100	South Dayi - Kpeve						

								Compensation of employees [GFS]		32,139	
Objective	000000	Compensation of Employees								32,139	
National Strategy	0000000	Compensation of Employees								32,139	
Output	0000						Yr.1	Yr.2	Yr.3	32,139	
							0	0	0		
Activity	000000						0.0	0.0	0.0	32,139	
		Wages and Salaries								28,442	
		21110 Established Position								28,442	
		2111001 Established Post								28,442	
		Social Contributions								3,697	
		21210 Actual social contributions [GFS]								3,697	
		2121001 13% SSF Contribution								3,697	
								Use of goods and services		8,018	
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills									8,018
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,300
Output	0001	Equip vulnerable and excluded with employable skills by 2015						Yr.1	Yr.2	Yr.3	1,300
							1	1	1		
Activity	000029	Purchase of office equipment						1.0	1.0	1.0	500
		Use of goods and services								500	
		22101 Materials - Office Supplies								500	
		2210102 Office Facilities, Supplies & Accessories								500	
Activity	000030	Purchase of stationery						1.0	1.0	1.0	800
		Use of goods and services								800	
		22101 Materials - Office Supplies								800	
		2210115 Textbooks & Library Books								800	
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded									6,718
Output	0001	Equip vulnerable and excluded with employable skills by 2015						Yr.1	Yr.2	Yr.3	6,718
							1	1	1		
Activity	000003	Inspection of Day Care Centres.						1.0	1.0	1.0	500
		Use of goods and services								500	
		22105 Travel - Transport								500	
		2210511 Local travel cost								500	
Activity	000004	Attend family tribunal and juvenile courts at Peki.						1.0	1.0	1.0	400
		Use of goods and services								400	
		22105 Travel - Transport								400	
		2210511 Local travel cost								400	
Activity	000005	Educate citizens on women access to justice.						1.0	1.0	1.0	800
		Use of goods and services								800	
		22107 Training - Seminars - Conferences								800	
		2210711 Public Education & Sensitization								800	

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

Activity	000006	Family reconciliation and settling of maintenance cases.	1.0	1.0	1.0	500
		Use of goods and services				500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000020	Educate communities on child labour, abuse and trafficking	1.0	1.0	1.0	468
		Use of goods and services				468
	22107	Training - Seminars - Conferences				468
	2210702	Visits, Conferences / Seminars (Local)				468
Activity	000021	Organize a two-day workshop to educate parents on the Children's Act 560/1998.	1.0	1.0	1.0	800
		Use of goods and services				800
	22107	Training - Seminars - Conferences				800
	2210702	Visits, Conferences / Seminars (Local)				800
Activity	000022	Register 20 NGO's, CBO's, FBO's and Orphanages	1.0	1.0	1.0	200
		Use of goods and services				200
	22109	Special Services				200
	2210910	Trade Promotion / Exhibition expenses				200
Activity	000023	Awareness creation on HIV and AIDS stigmatization in the District.	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210711	Public Education & Sensitization				400
Activity	000024	Workshop on HIV and AIDS testing and counseling at work places.	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210702	Visits, Conferences / Seminars (Local)				500
Activity	000025	Organize one day workshop for Gender Services Sub-Committee members on the right of the child.	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210702	Visits, Conferences / Seminars (Local)				300
Activity	000026	Educate one community about Teenage Pregnancy.	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210701	Training Materials				600
Activity	000027	To organize a workshop to sensitize Junior High School students and Pupils on Teenage Pregnancy.	1.0	1.0	1.0	800
		Use of goods and services				800
	22107	Training - Seminars - Conferences				800
	2210702	Visits, Conferences / Seminars (Local)				800
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	450
		Use of goods and services				450
	22107	Training - Seminars - Conferences				450
	2210702	Visits, Conferences / Seminars (Local)				450

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1
Function Code	71040	Family and children				
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						1
Objective	010201	1. Improve fiscal resource mobilization				1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				1
Output	0001	Mobilize External Revenue for Office Administration	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000003	Prepare monthly financial report	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central					Total By Funding	55,816
Function Code	71040	Family and children						
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0409100	South Dayi - Kpeve						

		Use of goods and services					
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				49,716	
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				49,716	
Output	0001	Equip vulnerable and excluded with employable skills by 2015	Yr.1	Yr.2	Yr.3	49,716	
Activity	000001	Income Generating Activities(input/working capital) for individual PWD's	1.0	1.0	1.0	14,000	
		Use of goods and services				14,000	
		22101 Materials - Office Supplies				14,000	
		2210120 Purchase of Petty Tools/Implements				14,000	
Activity	000009	Assist PWD's to train in apprenticeship	1.0	1.0	1.0	10,000	
		Use of goods and services				10,000	
		22107 Training - Seminars - Conferences				10,000	
		2210701 Training Materials				10,000	
Activity	000010	5% of Disability Fund for Monitoring and Evaluation of all projects being implemented	1.0	1.0	1.0	2,791	
		Use of goods and services				2,791	
		22107 Training - Seminars - Conferences				2,791	
		2210709 Allowances				2,791	
Activity	000011	Organise quarterly DFMC meeting with members	1.0	1.0	1.0	3,525	
		Use of goods and services				3,525	
		22107 Training - Seminars - Conferences				3,525	
		2210709 Allowances				3,525	
Activity	000012	Advocacy/awareness raising on the rights, responsibilities and prevention of disability in the district	1.0	1.0	1.0	6,000	
		Use of goods and services				6,000	
		22101 Materials - Office Supplies				6,000	
		2210117 Teaching & 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 goods and services				3,000	
		22101 Materials - Office Supplies				3,000	
		2210120 Purchase of Petty Tools/Implements				3,000	
Activity	000018	Provide technical aids and assistive devices/equipment for PWDs	1.0	1.0	1.0	7,000	
		Use of goods and services				7,000	
		22101 Materials - Office Supplies				7,000	
		2210110 Specialised Stock				7,000	
Activity	000019	Strengthen the organisation of PWDs	1.0	1.0	1.0	3,400	
		Use of goods and services				3,400	
		22107 Training - Seminars - Conferences				3,400	
		2210702 Visits, Conferences / Seminars (Local)				3,400	
						Other expense	6,100
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				6,100	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						44,907
Organisation	1340803001	South Dayi District - Kpeve Social Welfare & Community Development Community Development Volta						
Location Code	0409100	South Dayi - Kpeve						

								Compensation of employees [GFS]		38,280
Objective	000000	Compensation of Employees								38,280
National Strategy	0000000	Compensation of Employees								38,280
Output	0000				Yr.1	Yr.2	Yr.3		38,280	
Activity	000000				0	0	0		38,280	
		Wages and Salaries							33,876	
		21110 Established Position							33,876	
		2111001 Established Post							33,876	
		Social Contributions							4,404	
		21210 Actual social contributions [GFS]							4,404	
		2121001 13% SSF Contribution							4,404	
								Use of goods and services		6,627
Objective	051102	2. Accelerate the provision of affordable and safe water								327
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects								327
Output	0002	Portable drinking water provided and maintained			Yr.1	Yr.2	Yr.3		327	
Activity	000001	Monitor Government initiated water project in the District.			1.0	1.0	1.0		327	
		Use of goods and services							327	
		22105 Travel - Transport							327	
		2210511 Local travel cost							327	
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills								6,300
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded								6,300
Output	0003	Equip vulnerable and excluded with employable skills by 2015.			Yr.1	Yr.2	Yr.3		6,300	
Activity	000001	Educate parent on child labour and its legal implications			1.0	1.0	1.0		1,000	
		Use of goods and services							1,000	
		22101 Materials - Office Supplies							1,000	
		2210117 Teaching & Learning Materials							1,000	
Activity	000002	Sensitize the Communities on good sanitation practices such as routine disilting of gutters, communal labour and build household latrine.			1.0	1.0	1.0		1,000	
		Use of goods and services							1,000	
		22101 Materials - Office Supplies							1,000	
		2210101 Printed Material & Stationery							1,000	
Activity	000003	Train women with a handy work such as weenie mix, powder, soap, pastries and pomade			1.0	1.0	1.0		3,000	
		Use of goods and services							3,000	
		22107 Training - Seminars - Conferences							3,000	
		2210702 Visits, Conferences / Seminars (Local)							3,000	
Activity	000004	Organize weekly classes for illiterate adults to improve their reading and writing skills.			1.0	1.0	1.0		900	
		Use of goods and services							900	
		22107 Training - Seminars - Conferences							900	

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

2210711 Public Education & Sensitization						900
Activity	000005	To sensitize the communities on preventive measures of bush fire.	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210711 Public Education & Sensitization						400
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1
Function Code	70620	Community Development				
Organisation	1340803001	South Dayi District - Kpeve_Social Welfare & Community Development_Community Development_Volta				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						1
Objective	010201	1. Improve fiscal resource mobilization				1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				1
Output	0001	Mobilize External Revenue for Administration	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000004	Sensitization on single spine salary structure	1.0	1.0	1.0	1
Use of goods and services						1
22107 Training - Seminars - Conferences						1
2210701 Training Materials						1
Total Cost Centre						44,908

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i>
Function Code	70610	Housing development							41,370
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta							
Location Code	0409100	South Dayi - Kpeve							

									Compensation of employees [GFS]	41,370
Objective	000000	Compensation of Employees								41,370
National Strategy	0000000	Compensation of Employees								41,370
Output	0000					Yr.1	Yr.2	Yr.3		41,370
						0	0	0		
Activity	000000					0.0	0.0	0.0		41,370

Wages and Salaries										36,611
21110	Established Position									36,611
2111001	Established Post									36,611
Social Contributions										4,759
21210	Actual social contributions [GFS]									4,759
2121001	13% SSF Contribution									4,759

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							<i>Total By Funding</i>
Function Code	70610	Housing development							1
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta							
Location Code	0409100	South Dayi - Kpeve							

									Use of goods and services	1
Objective	010201	1. Improve fiscal resource mobilization								1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development								1
Output	0001	Mobilize external revenue for payment of staff				Yr.1	Yr.2	Yr.3		1
						1	1	1		
Activity	000003	Sensitization on single spine salary structure				1.0	1.0	1.0		1

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	430,000
Function Code	70610	Housing development						
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta						
Location Code	0409100	South Dayi - Kpeve						

							Non Financial Assets			430,000	
Objective	020103	3. Pursue and expand market access									110,000
National Strategy	2010303	3.3 Promote regional infrastructure									110,000
Output	0001	Improved market Infrastructure					Yr.1	Yr.2	Yr.3		110,000
Activity	000001	Construction of 1 No meat shop at Dzemeni market					1	1	1		30,000
Fixed Assets										30,000	
31113 Other structures										30,000	
3111304 Markets										30,000	
Activity	000002	Fencing of Kpeve Market					1.0	1.0	1.0		80,000
Fixed Assets										80,000	
31113 Other structures										80,000	
3111304 Markets										80,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									320,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact									320,000
Output	0001	Improved Environmental Quality					Yr.1	Yr.2	Yr.3		320,000
Activity	000001	Completion of 1 No.10 Seater W.C Toilet at Blengo					1	1	1		40,000
Fixed Assets										40,000	
31113 Other structures										40,000	
3111303 Toilets										40,000	
Activity	000005	Complete the construction of 10 Seater WC toilet at Dzogbati					1.0	1.0	1.0		40,000
Fixed Assets										40,000	
31113 Other structures										40,000	
3111303 Toilets										40,000	
Activity	000006	Construction of 3No. 10 Unit WC at Tsanakpe, Duga and Avetile East					1.0	1.0	1.0		240,000
Fixed Assets										240,000	
31113 Other structures										240,000	
3111303 Toilets										240,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	341,028
Function Code	70610	Housing development					
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta					
Location Code	0409100	South Dayi - Kpeve					
Non Financial Assets							341,028
Objective	020103	3. Pursue and expand market access					149,125
National Strategy	2010303	3.3 Promote regional infrastructure					149,125
Output	0001	Improved market Infrastructure		Yr.1	Yr.2	Yr.3	149,125
Activity	000004	Pave Dzemeni Lorry Park		1	1	1	149,125
Fixed Assets							149,125
31113 Other structures							149,125
3111305 Car/Lorry Park							149,125
Objective	051103	3. Accelerate the provision and improve environmental sanitation					191,903
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					191,903
Output	0001	Improved Environmental Quality		Yr.1	Yr.2	Yr.3	191,903
Activity	000002	Construction of 1 No. 12 Seater WC at Kpeve New Lorry Park		1.0	1.0	1.0	80,000
Fixed Assets							80,000
31113 Other structures							80,000
3111303 Toilets							80,000
Activity	000003	Completion of 4 No. 10 Seater WC at Tsatee, Kaira, Toh-Kpalime and Dzemeni		1.0	1.0	1.0	89,000
Fixed Assets							89,000
31113 Other structures							89,000
3111303 Toilets							89,000
Activity	000004	Completion of 1 No. 10 Seater WC at Peki Avetile West		1.0	1.0	1.0	22,903
Fixed Assets							22,903
31113 Other structures							22,903
3111303 Toilets							22,903
Total Cost Centre							812,399

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i> 1,000
Function Code	70630	Water supply				
Organisation	1341003001	South Dayi District - Kpeve_Works_Water_Volta				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						1,000
Objective	051102	2. Accelerate the provision of affordable and safe water				1,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				1,000
Output	0001	Provide and Extend potable water to cover 90 percent of the District Population	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Undertake User education on water and sanitation facilities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Total Cost Centre						1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta						13,874
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services								13,874	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							13,874
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							13,874
Output	0001	Increase access to facilities and services			Yr.1	Yr.2	Yr.3	13,874	
Activity	000001	Spot improvement of Kpeve to Tornu Road			1	1	1	13,874	

Use of goods and services								13,874
22106	Repairs - Maintenance							13,874
2210601	Roads, Driveways & Grounds							13,874

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta						1
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services								1	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							1
Output	0001	Increase access to facilities and services			Yr.1	Yr.2	Yr.3	1	
Activity	000004	Prepare Quarterly monitoring report			1	1	1	1	

Use of goods and services								1
22101	Materials - Office Supplies							1
2210101	Printed Material & Stationery							1

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70451	Road transport				
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				30,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				30,000
Output	0001	Increase access to facilities and services	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Create access road from Adzebui to Dzemei road	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210601 Roads, Driveways & Grounds						30,000
Total Cost Centre						43,875
Total Vote						5,378,881