



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
SOUTH DAYI DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

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

The Coordinating Director,
South Dayi Assembly.
Volta Region.

The 2016 Composite Budget is also available on the internet at:
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OUTLINE OF PRESENTATION FOR BUDGET HEARINGS

1. Introduction

The Local Government Act of 1994 (Act 462), section 92 (3) emphasized the implementation of Composite Budget under which budgets of the departments under schedule (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.

i. Name of District

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

ii. 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.

iii. 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.

iv. District Economy

a. 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

b. 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.

c. 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.

d. 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.

e. 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)

f. Tourism

Tourism is an industry where much attention should be given in the South Dayi District Assembly. These are some of the interesting tourist sites: The Volta Lake which is the largest man-made lake in the world which forms the western boundary of the District. Peki Dzake Slave Cave which forms prominent scene in the Trans Atlantic Slave Trade. The Refuge Cave of Peki Dzogbati is said to be about one and half kilometres long and links Peki Dzogbati to Peki Wudome. The Mysterious Fingerprint of Kpalime Wegbe which is a strange design of a giant finger print on a rock at Kpalime Wegbe.

v. 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	6.1 Insufficient public ownership and participation in governance

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

b. Vision and Mission

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

ii. 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

c. 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 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

ITEM	2013 Budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 31 st December 2014	2015 Budget	Actual As at 30 th June 2015	% age Performa nce (<i>as at June 2015</i>)
Rates	60,430.37	25,491.60	50,222.78	27,229.95	45,118.98	320.00	0.71
Fees and Fines	129,745.40	152,948.32	137,625.40	141,608.15	158,270.00	72,526.50	45.82
Licenses	21,485.00	30,934.60	21,705.00	30,761.91	26,278.00	28,331.30	107.81
Land	43,751.00	17,762.00	45,751.00	51,008.30	22,671.00	3,287.50	14.50
Rent	5,924.00	2,486.00	5,924.00	6,746.30	7,420.00	632.00	8.52
Investment							
Miscellaneous	19,833.20	5,812.46	7,793.00	19,872.17	22,504.00	5,742.02	25.52
Total	281,168.97	233,434.98	269,021.18	277,536.78	282,261.98	110,839.32	39.27

NB: The first two quarters had been unfavourable due to the delay in dispatching of property rate bills and demand notices to other institutions but we believe the last two quarters would be favourable.

FINANCIAL PERFORMANCE – REVENUE

2.1.1b: REVENUE PERFORMANCE - ALL REVENUE SOURCES

Item	2013 Budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 31 st December 2014	2015 Budget	Actual As at 30 th June 2015	% age Perfo rman ce (<i>as at June 2015</i>)
Total IGF	281,168.97	233,434.98	269,021.18	277,536.78	282,261.98	110,839.32	39.27
Compensati on transfers	931,162.60	3,391,261.81	1,284,342.0	840,363.84	1,350,127.4	21,622.00	1.60
Goods and Services Transfers	58,568.00	-	95,200.29	-	78,460.37	42,632.80	54.33
Assets transfers	69,158.00	-	-	-	-	-	-
DACF	1,757,889.1	515,296.37	2,285,969.2 4	530,704.42	2,908,771.65	556,672.17	19.14
School Feeding	366,015.00	311,620.80	366,015.00	336,280.73	366,015.00	202,308.00	55.27
DDF	578,095.73	578,095.73	483,588.10	470,028.00	515,028.00	-	-
UDG							
Other transfers	23,443.29	-	23,443.29	-	-	-	-
Total	4,065,500.69	5,029,709.69	4,807,579.1	2,454,913.77	5,500,664.40	1,014,681. 58	18.45

2.1.1 FINANCIAL PERFORMANCE – EXPENDITURE

Expenditure performance (Schedule 1- Departments)							
Performance as at 30 th June 2015							
CENTRAL ADMINISTRATION							
Item	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual As at 31 st December 2013	Budget	Actual As at 31 st December 2014	Budget	Actual As at 30 th June 2015	
Compensation	592,770.00	799,204.00	668,129.00	668,129.00	775,652.40	21,622.90	2.79
Goods and services	786,278.00	511,184.57	577,829.00	477,342.00	1,273,618.00	599,305.55	47.06
Assets	464,513.00	400,768.00	499,780.00	159,460.58	391,498.00	393,753.13	-
Total	1,843,561.00	1,711,156.57	1,745,738.00	1,304,931.58	2,440,768.40	1,014,681.58	41.57

Expenditure performance (Schedule 1- Departments)							
Performance as at 30 th June 2015							
AGRICULTURE DEPARTMENT							
Item	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual As at 31 st December 2013	budget	Actual As at 31 st December 2014	Budget	Actual As at 30 th June 2015	
Compensation	332,870.00	309,235.51	371,967.85	342,702.11	430,735.33	-	-
Goods and services	26,268.21	-	15,333.00	-	30,114.51	-	-
Assets	-	-	-	-	-	-	-

Total	359,139.21	309,235.51	387,300.85	342,702.11	460,849.84	-	-
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Expenditure performance (Schedule 1- Departments)							
Performance as at 30 th June 2015							
SOCIAL WELFARE DEPARTMENT							
Item	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual As at 31 st December 2013	budget	Actual As at 31 st December 2014	Budget	Actual As at 30 th June 2015	
Compensation	24,787.31	-	29,217.59	-	32,139.31	-	-
Goods and services	8,242.16	-	6,408.27	-	7,365.95	-	-
Assets	-	-	-	-	-	-	-
Total	Total	33,029.47	-	35,625.86	-	39,505.26	-

Expenditure performance (Schedule 1- Departments)							
Performance as at 30 th June 2015							
COMMUNITY DEVELOPMENT							
Item	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual As at 31 st December 2013	budget	Actual As at 31 st December 2014	Budget	Actual As at 30 th June 2015	
Compensation	-	-	34,180.30	-	38,280.12	-	-
Goods and services	6,811.70	-	5,315.57	-	6,087.56	-	-
Assets	-	-	-	-	-	-	-
Total	6,811.70	-	39,495.87	-	44,367.68	-	-

Expenditure performance (Schedule 1- Departments)							
Performance as at 30 th June 2015							
PHYSICAL PLANNING DEPARTMENT							
Item	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual As at 31 st December 2013	budget	Actual As at 31 st December 2014	Budget	Actual As at 30 th June 2015	
Compensation	-	-	30,085.00	-	33,083.21	-	-
Goods and services	2,985.09	-	1,742.40	-	2,904.00	-	-
Assets	161.77	-	-	-	-	-	-
Total	3,146.86	-	31,827.40	-	35,987.21	-	-

Expenditure performance (Schedule 1- Departments)							
Performance as at 30 th June 2015							
WORKS DEPARTMENT							
Item	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual As at 31 st December 2013	budget	Actual As at 31 st December 2014	Budget	Actual As at 30 th June 2015	
Compensation	11,325.00	-	35,013.11	-	41,370.17	-	-
Goods and services	14,260.99	-	8,324.15	-	13,873.58	-	-
Assets	68,996.01	-	-	-	-	-	-

Total	94,582.00	-	43,337.26	-	55,243.75	-	-
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FINANCIAL PERFORMANCE – EXPENDITURE

2.1. 2: Expenditure performance

Expenditure Performance (ALL departments)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2013	2015 budget	Actual As at 30 th June 2015	% age Perfor mance (<i>as at June 2015</i>)
Compen -sation	931,162.60	3,391,261.8 1	1,284,342.00	85,1891.24	1,350,127.40	21,622.90	1.60
Goods and services	1,227,205.00	953,504.62	1,771,091.10	372,302.02	2,268,402.00	599,305.55	26.42
Assets	1,117,314.00	580,774.73	1,752,146.00	83,734.20	1,882,135.00	393,753.13	20.92
Total	3,275,681.60	4,925,541.1 6	4,807,579.10	1,307,927.4 6	5,500,664.40	1,014,681.5 8	18.45

NB: No records on Compensation of Employees as a result of non-release of 2015 Salary Payment Vouchers.

FINANCIAL PERFORMANCE BY DEPARTMENTS

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (As at June 2015)

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Perfo rman ce	Budget	Actual (as at June 2015)	% Perfor mance	Budget	Actual (as at June 2015)	% Perfor mance	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	585,519.40	21,622.90	3.70	1,273,618.00	599,305.55	47.05	391,498.00	-	-	2,249,635.00	620,928.45
2	Works department	41,370.00	-	-	14,876.00	-	-	681,398.00	393,753.13	57.79	737,644.00	393,753.13
3	Department of Agriculture	430,735.00	-	-	50,116.00	-	-	-	-	-	480,851.00	-
4	Department of Social Welfare and Community Development	70,419.00	-	-	69,271.00	-	-	-	-	-	139,690.00	-
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,127,043.00	21,622.90	1.92	1,407,881.00	599,305.55	42.57	1,072,896.00	393,753.13	38.31	3,607,820.00	1,014,681.58

	Schedule 2											
1	Physical Planning	32,951.00	–	–	112,904.00	–	–	–	–	–	145,855.00	–
2	Trade and Industry											
3	Finance											
4	Education youth and sports				430,216.00			390,239.00			820,455.55	
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health	190,133.00	–	–	317,401.00			419,000.00			926,534.00	
	Sub-total	223,084.00	–		860,521.00			809,239.00	–		1,892,844.00	
	Grand Total	1,350,127.40	21,622.90	1.60	2,268,402.00	599,305.55	26.42	1,882,135.40	393,753.13	20.29	5,500,664.40	1,014,681.58

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1				Support to Self Help Projects	Not Started	Non-availability of funds
2				Construction of 1 No. Area Council Office at Tsanakpe	Not started	Non-availability of funds
3				Construction of 1 No 6-unit Junior Staff Quarters at Tyokpokope	Not Stared	Non-availability of funds
4	Maintain DA Building, Furniture and other D/A properties	In progress	Buildings and other properties are maintained when the need arises			
5	Procure office stationary	In progress	Purchase as and when needed			
6	Support Courses Seminars and Workshop for staff development	In progress	Financed as and when needed			
7	Monitoring and Evaluation of Assembly Projects by DPCU	In progress	Financed as and when needed			
8	Preparation of Composite Budget for the District	In progress	Financed as and when needed			
9	Running cost of Official Vehicles	In progress	Finances when they need arises			
10	Maintenance of Official Vehicle	In progress	Maintained as and when needed			
Social Sector						
1.Education				Construction of 1 No. 3-unit Classroom Block at Dzemeni R/C Primary	On – going	About to be completed
2				Construction of 1 No. 3 unit Classroom Block at Duga Presby JHS	On- going	About to be completed
				Clad 1 No 3-unit		Completed

3				Classroom Block at Kpeve E.P Primary	On going	
4				Renovate 1 No. 6 units Classroom Block at Agbateh D/A Primary and 1 No. 4 units at Agbateh JHS	On- going	
5	Financial Assistance to brilliant but needy students	In progress	Supported as and when needed			
6.	Support Best Teacher Award celebration in the District	Not started	Non-availability of funds			
7	Support mock exams of basic schools in the District	In progress	Supported as and when they need arises			
8	Support to sports and culture Development	In progress	Supported as and when they need arises			
9	Assistance and support to Traditional Council	Not yet implemented	Non-availability of funds			
10	Support to Annual STME Clinic	In progress	Supported as and when the need arises			
11	Maintain Law and Order	In progress	Funds release as and when needed			

Health

1				Construction of 1 No. Health Center at Kpeve	Completed	Not fully paid for
2				Construction of 1 No. CHPS Compound at Tsyokpokope	Just started	
3				Construction of 1 No. CHPS Compound at Peki Wudome	Just started	
4				Support the construction of 1 No. CHPS Compound at Tsatee	In progress	Supported

5	District Response initiative on HIV/AIDS (MSHAP)	In progress	Supported when there is availability of funds			
6	Support to Malaria Control Programmes	In progress	Supported when there is availability of funds			
7	Support non-communicable diseases prevention & Control Programmes	In progress	Supported when there is availability of funds			
8	Support to National Immunization Day (NID Activities)	In progress	Supported as and when needed			
Infrastructure Works						
1				Rehabilitation of 4 No Market sheds at Kpeve	Completed	Fully paid for
2				Construction of 1 No passenger shades at Kpeve New Lorry park	Completed	Not fully paid for
3				Construction of 4 No.10 Seater W/C at Tsatee, Kaira, Dzemeni and Toh-Kpalime	Completed	Not fully paid for
4				Construction of 1 No.10 Seater W/C at Peki Avetile West	Completed	Not fully paid for
5				Construction of 1 No.10 Seater W/C at Blengo	On Going	About to be completed
6				Construction of 3 No. 10 units W/C at Tsanakpe , Duga and Avetile East	Not Started	Non availability of funds
7				Completion of 1 No. 10 Seater W/C at Dzogbati	On Going	About to be completed
8				Extend electricity and water to completed projects	On Going	Financed as and when the need arises
9				Fencing of Kpeve Market	Not yet started	Non availability of funds
2 Roads						
3.Physical Planning						
1	Prepare Planning Scheme for the District	In progress	Supported when there is availability of funds			

2	Street Naming and Property numbering in the District	In progress	Supported when they need arises			
Economic Sector						
1	Farmers Day Celebration	Yet to start	Fund made available when they need arises			
2				Fencing of Kpeve Market	Not started	Non-availability of funds
3	Establish Reliable Revenue Data Base	Not started	Non-availability of funds			
4				Extend electricity and water to completed projects	In progress	Supported as and when there is availability of funds
5				Procure 7 No. Low Cost Houses at Peki	Not started	Non-availability of funds
Environment Sector						
1	Disaster management activities	In progress	Supported as and when needed			
2	Solid waste management	In progress	Deduction at source			
3	Fumigation	In progress	Deduction at source			
Natural Resource conservation						
Finance						
1	Contingency/Unforeseen responsibilities	In progress	Financed as and when the need arises			

SUMMARY OF COMMITMENTS

Sector projects	Project and Contractor Name	Project location	Date commenced	Expected completion date	Stage of completion	Contract sum	Amount paid	Amount outstanding
SOCIAL SECTOR								
EDUCATION								
1.	Construction of 1 No. 3 unit Classroom Block with ancillary facilities -Jokadof	Kpalime - Duga Presby. JHS	02/04/15	09/11/15	90%	180,966.71	149,130.60	31,836.11
2	Construction of 1 No. 3 unit Classroom Block with ancillary facilities. Hab-Amenyo Ent.	Dzemeni R/C JHS	02/04/15	20/11/15	70%	156,143.82	115,792.38	40,351.44
HEALTH								
3	Construction of 1 No CHPS Compound Hab-Amenyo Ent.	Peki Wudome	7/10/15	8/05/16		162,644.12	24,396.62	138,247.50
4	Construction of 1 No CHPS compound – Kum – Franky co Ltd.	Tsyokpoke	7/10/15	08/05/16		161,370.60	24,205.59	137,165.01
5	Completion of Health Centre : Hab-Amenyo Ent.	Kpeve	22/10/14	30/06/15	100%	140,448.00	133,848.00	6,600.00
ENVIRONMENT								
5	Completion of 1 No. 10 Seater WC- Franku Ventures	Peki Blengo	22/10/14	30/04/15	75%	69,772.52	38,882.07	30,890.45
6	Completion of 1 No. 10 Seater WC- Gedak Co. Ltd	Peki Dzogbati	22/10/14	30/04/15	82%	70,597.72	23,837.31	46,760.41
7	Completion of 1 No. 10 Seater WC : Phibek.	Avetile West	22/10/14	30/04/15	95%	81,533.30	56,974.86	25,000.00
8	Completion of 4 No. 10 Seater	Tsatee,	22/10/14	30/04/15	100%	311,120.2	269,919.0	55,000.00

	WC: Pamstar Ltd, Framon Ltd, Dolawquick Ltd, Vamike Ent.	Kaira, Toh Kpalime and Dzemeni				0	0	
9	Completion of 1 No. Passenger Shed	Kpeve	22/10/14	30/04/15	100%	74,923.00	71,177.00	3,800.00

4: Challenges and constraints

- a) Non-release of funds to the Schedule 1 departments to implement their projects and programmes.
- b) Insufficient release of funds to complete projects as expected.
- b) Insufficient Internally Generated Funds from the markets and lorry parks due to poor market infrastructure and revenue leakages.
- c) Improper functioning of the Sub-District Structures
- d) Unwillingness of Rate Payers to pay rate and levies, especially property rate

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	45,118.98	320.00	38,522.78	38,522.78	38,522.78
Fees	158,030.00	72,526.50	184,500.00	189,225.00	192,425.00
Fines	240.00	-	150.00	150.00	150.00
Licenses	26,278.00	28,331.30	35,738.00	38,666.00	41,459.00
Land	22,671.00	3,287.50	23,734.00	24,258.00	24,610.00
Rent	7,420.00	632.00	7,960.00	8,060.00	8,760.00
Investment					
Miscellaneous	22,504.00	5,742.02			
Total	282,261.98	110,839.32	290,604.78	298,881.78	305,926.78

REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	282,261.98	110,839.32	290,604.78	298,881.78	305,926.78
Compensation transfers	1,350,127.4	-	1,145,230.14	1,156,682.00	1,156,682.00
Goods and services transfers (for all decentralized departments)	96,874.40	-	36,456.69	36,456.69	36,456.69
Assets transfer (for all decentralized departments)	52,500.00				
DACF	2,837,857.62		3,191,447.22	3,179,995.36	3,179,995.36
DDF	515,028.00	-	519,819.00	519,819.00	519,819.00
School Feeding Programme	366,015.00		366,015.00	366,015.00	366,015.00
UDG	-	-			
Other funds (Specify)					
TOTAL	5,500,664.40	110,839.32	5,549,572.83	5,557,849.83	5,564,894.83

3.3 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual as at June 30 th 2015	2016	2017	2018
COMPENSATION	1,350,127.40	-	1,145,230.14	1,156,682.00	1,156,682.00
GOODS AND SERVICES	2,268,402.00	395,924.58	2,448,052.69	2,438,053.39	2,422,259.63
ASSETS	1,882,135.00	393,753.13	1,956,290.00	1,966,290.20	1,985,953.20
TOTAL	5,500,664.40	789,677.71	5,549,572.83	5,557,849.83	5,564,894.83

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

Trend Analysis of Revenue Performance

YEAR	ANNUAL ESTIMATE	ACTUAL	VARIANCE	% PERF.
2013	281,168.97	235,434.98	45,733.99	83.73
2014	269,021.18	277,536.78	8,514.80	103.17
2015	282,261.98	110,839.32	171,422.66	39.27
2016	290,604.78			

CHALLENGES

- Non prosecution of defaulters
- Non availability of vehicle to impound stray animals
- Inadequate training 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	38,522.78	9,630.70	3,210.23
LANDS	24,258.00	6,064.50	2,021.50
LICENCES	38,163.00	9,540.75	3,180.25
RENT	7,960.00	1,990.00	663.33
FEES	184,500.00	46,125.00	15,375.00
FINES	150.00	37.50	12.50
MISCELLANEOUS	503.00	125.75	41.92
TOTAL	290,604.78	72,651.20	24,217.07

STRATEGIES FOR REVENUE MOBILIZATION

ACTIVITY	OFFICER RESPONSIBLE	OUTPUT INDICATOR	TIME FRAME	REMARKS
1. Train Revenue Collectors	DFO/ REV.SUPT/DBA	Revenue Collectors trained	MARCH- DEC., 2016	
2. Completion of 1 No. Passenger Shed at Kpeve Lorry Park	PWD/DCD/DFO	Passenger Shed completed		
3. Establish reliable data Base	DFO/REV. SUPT	Reliable data base provided		
4. Fencing of Kpeve Market	PWD	Kpeve Market fenced	APRIL-DEC., 2016	
5. Intensify supervision of Revenue Collectors	DFO/R.S/DBA	Reduction in Revenue leakage	JAN – DEC., 2016	
6. Pave Dzemeni Lorry Park	PWD	Paved Lorry Park in use	JUNE – DEC.,2016	
7.Regularly maintain revenue vehicle	DCD/DFO	Revenue collectors and task force mobile	JAN-DEC 2016	

8. Hold Budget Committee meetings to review revenue performance	DCD/DBO	Budget Committee reports available	APRIL,JULY, OCT., 2016	
9. Construction/completion of WC's in some of the communities	PWD/DEHO	WC constructed and in use	JAN-DEC 2016	
10. Print and distribute property rate bills to property owners	DFO/REV SUPT	Bills are honoured and revenue paid	MARCH – MAY 2016	
13. Construction of 1No. Area Council Office at Tsanakpe	PWD Engineer/DFO	Area Council Office in use	APRIL-DEC., 2016	
14. Procure 1 No. Pick-up for the Assembly	DCD/DFO	Monitoring of Assembly projects made easier	APRIL-DEC 2016	

3.3.1: SUMMARY OF 2016 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	U D G	OTHERS (donors)	
1	Central Administration	557,071.0	1,479,516.00	360,932.00	2,397,519.00	255,551.00	557,071	1,524,097.00			60,800.00	2,397,519.00
2	Works department	67,145.00	27,333.00	322,025.00	416,503.00	2	67,145.00	195,556.00	153,800.00			2,397,519.00
3	Department of Agriculture	264,959.00	37,542.00	-	302,501.00	1	264,959.00	37,541.00	-	-		302,501.00
4	Department of Social Welfare and Community Development	63,739.00	53,315.00	-	117,054.00	2	63,739.00	53,313.00				117,054.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	27,669.00	84,356.00	-	112,025.00	2,001.00	27,669.00	82,355.00				112,025.00
10	Trade and Industry											
12	Finance											
13	Education youth and sports		435,403.00	294,173.00	709,576.00			343,561.00			366,015.00	709,576.00
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health	164,647.00	320,588.00	1009,160.00	1,494,395.00		164,647.00	1,024,529.00	305,219.00			1,494,395.00

	TOTALS	1,145,230.00	2,438,053	1,966,290.00	5,549,573.00	257,557.00	1,145,230.00	3,260,952.00	459,019.00		426,815.00	5,549,573.00
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3.3.2:PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	G O G (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/ Counterpart Funding			88,165.11				88,165.11	Support to Self Help Projects in the communities
2. Construction of 1 No. Area Council Office at Tsanakpe			58,776.74				58,776.74	Measure to strengthen the Sub-District Structures
3 Build Capacity of Sub-Structure (UTAs) on local governance				2,500.00			2,500.00	Strengthening the capacity of Sub-District structures for local governance
4. Construction of 1 No 6-Unit Junior Staff Quarters at Tyokpokope			146,941.85				146,941.85	Construction of 1 No 6-Unit Junior Staff Quarters at Tyokpokope
5. Maintain DA Building, Furniture and other properties			50,388.70				50,388.70	Maintenance of DA Building, Furniture and other properties
6. Extend electricity and								Extend electricity and water to

water to completed projects			10,000.00				10,000.00	completed projects
7. Procure Office Stationery			30,000.00				30,000.00	Ensure effective implementation of of the Local Government Service Act
8. Procure office equipment				25,100.00			25,100.00	
9. Support courses, seminars and workshops for staff development			45,000.00				45,000.00	Training and Workshop for Staff and other Stakeholders to enhance their performance.
10. Build capacity of Assembly Staff under DDF				16,200.00			16,200.00	Capacity building for Staff to enhance their performance
11. Capacity Building for Assembly members			10,000.00				10,000.00	Building capacity of Assembly Members for local governance
12. Assistance and support to Traditional council			5,000.00				5,000.00	Provide allowance to the Traditional Authority in the District.
13. Monitoring and Evaluation of Assembly Projects by DPCU			35,000.00				35,000.00	Monitoring and Evaluation of Assembly Projects in the District.
14. Preparation of the Composite Budget for the District			10,000.00				10,000.00	Assist in the Preparation of the Composite Budget for the District
15. Gazzeting of Fee Fixing resolution			3,000.00				3,000.00	Fee Fixing Resolution gazzeted
16. Running cost of Official Vehicles			65,0000.00				65,000.00	Facilitate the running cost of Vehicles for Official duties
17. Maintenance of Official Vehicles			55,000.00				55,000.00	Facilitate the Maintenance of Vehicles for Official duties.
Social Sector								
Education								
1. Construction of 1 No. 3-unit Classroom Block at			78,367.00				78,367.00	To eliminate schools under trees programme in the District.

Dzemeni R/C Primary								
2. Construction of 3 unit Classroom Block at Duga presby JHS			15,806.00				15,806.00	To eliminate schools under trees programme in the District.
3. Clad 1 No. 3 unit Classroom Block at Kpeve E.P Primary School			30,000.00				30,000.00	This provision is made for cladding of 1 No. 3 unit classroom block at Kpeve E.P Primary School
4. Complete 1 No. 3 unit Classroom Block at Kaira Basic School			70,000.00				70,000.00	This Provision is made for completion of 1 No. 3 unit classroom block at Kaira Basic School
5. Renovate 1No. 6-unit Classroom Block at Agbateh D/A Primary and 1No. 4-unit at Agbateh JHS			80,000.00				80,000.00	To Enable them have a Conducive Environment to Studies
6. Support Best Teacher Awards Celebration in the District			10,000.00				10,000.00	This is to Award the Best Teacher in the District for their hard work.
7. Support Mock Exams of Basic schools in the District			10,000.00				10,000.00	To Assist in the conduct of Mock Examinations for Basic Schools in the District.
8. Support to Annual STME Clinic			10,000.00				10,000.00	To support the District Education Directorate's Budget for the Organization of 2015 STME clinic
9. Financial Assistance to Brilliant but needy students			29,388.37				29,388.37	Offering Financial Assistance to Brilliant but needy students from the District in Second cycle and Tertiary Institution.
10. Support to Sports and Culture Development			10,000.00				10,000.00	Organizing Sports and Culture Development activities in the District
11. Maintain law and order			20,000.00				20,000.00	Maintain law and order throughout

								the District
12. Procure 1 No. Pick Up for the Assembly		130,000.00				130,000.00		Procuring a vehicle for revenue mobilization
Health								
1. Construction of 1 No. CHPS compound at Tsyokpokope		150,000.00				150,000.00		To improve on the health conditions in the District
2. Construction of 1No. CHPS compound at Peki-Wudome		150,000.00				150,000.00		To improve on the health conditions in the District
4. Completion of Health Centre at Kpeve			6,600.00			6,600.00		To improve on the health conditions in the District
5. Construction of 1 No. 4-unit Nurses Quarters at Wegbe Kpalime			130,000.00			130,000.00		To make accommodation available to attract nurses to the District
6. Create access to the construction of 1 No. CHPS Compound at Tsyokpokope		20,000.00				20,000.00		Having accessibility to the CHPS compound
8. Purchase equipment for Health Center/CHPS Compound		80,000.00				80,000.00		To attain the purpose of the Health Center/CHPS compound
7. Support to NID activities		10,000.00				10,000.00		National Immunization Day Activities in the District
8. District Response to HIV/AIDS (MSHAP)		14,694.19				14,694.19		Support the Assembly fight against HIV/AIDS in the District
9. Support to Malaria Control programmes		14,694.19				14,694.19		Undertaking Malaria Control and Preventive measures in the District.
10. Streets and Property numbering in the District		70,000.00				70,000.00		For easy Identification of Properties areas in the District.
11. Prepare Planning Schemes for the District		10,000.00				10,000.00		Planning Schemes for the District

12. Disaster Management activities		35,000.00				35,000.00	Disaster Management in the District.
13. Unforeseen responsibilities/Contingencies		440,825.55				440,825.55	Unplanned and other Government Directives in view of the planned Government directives on Social Intervention Programmes
15. Assistance and support to Traditional Council		5,000.00				5,000.00	Support to Traditional Authority in the District
Infrastructure							
1. Construction of 1 No. 6 unit Junior staff Quarters at Tsyokpokope		146,941.85				146,941.85	Junior staff Quarters at Tsyokpokope to attract staff into the District
Economic							
1. Pave Dzemeni Lorry Park			150,000.00			150,000.00	Making space available for vehicles for congestion free in the District.
2. Fencing of Kpeve Market		90,000.00				90,000.00	Help Solve the Revenue Leakages in the District
3. Complete 1 No. Passenger Shed at Kpeve		3,800.00				3,800.00	Passenger Shed completed
4. Establish reliable Revenue Data Base		30,000.00				30,000.00	Reliable revenue data base to boost revenue collection.
5. Train Revenue Collectors			10,000.00			10,000.00	Train Revenue Collectors to improve on revenue mobilization
6. Renovate 7 No. Low Cost Houses at Peki		78,225.00				78,225.00	Help the District Acquire the Low Cost Houses.
7. Train District Sub-Structures			9,500.00			9,500.00	Needed training given to District Sub-Structures
8. Farmers Day Celebration		20,000.00				20,000.00	Enable the District participate in the National Farmer's Day Celebration Activities
Environment							
1. Completion of 1 No. 10		40,000.00				40,000.00	To Improve the Sanitation Situation

Seater WC at Blengo								
2. Completion of 1No. 10 Seater WC at Dzogbati			30,000.00				30,000.00	To Improve the Sanitation Situation
3. Construction of 3 No. 10-unit WC at Tsanakpe, Duga and Avetile East			150,000.00				150,000.00	To Improve the Sanitation Situation in the District
4. Completion of 4 No. 10 Seater WC Toilet at Tsatee, Kaira, Toh Kpalime and Dzemeni				55,000.00			55,000.00	To improve on the sanitation situation in the District
5. Completion of 1 No. WC at Avetile West-Peki				25,000.00			25,000.00	To improve on the sanitation situation in the District
6. Construction of 1 No. 12 Seater WC at Kpeve new Lorry Park				88,619.00			88,619.00	To improve on the sanitation situation in the District
7. Completion of Aqua Privy Toilet at Peki Adzokoe			50,000.00				50,000.00	To improve on the sanitation situation in the District
8. Solid waste management			160,200.00				160,200.00	Management of Solid Waste in the District.
9. Fumigation			110,000.00				110,000.00	Provision of Fumigation service in the District.
10. Construction of access roads to liquid and solid waste disposal site at Tsatee.			15,000.00				15,000.00	Having accessibility to the disposal site
Total			3,030,214.55	518,519			3,548,733.55	

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	1,145,230		
010201 2.1 Improve fiscal revenue mobilization and management	5,549,573	8		
020105 1.5 Expand opportunities for job creation	0	88,165		
030105 1.5. Improve institutional coordination for agriculture development	0	37,541		
030302 3.2 Develop an effective domestic market	0	322,025		
050602 6.2 Streamline spatial and land use planning system	0	2,000		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	82,355		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision	0	27,331		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	773,760		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	1,750		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	303,561		
060104 1.4. Improve quality of teaching and learning	0	406,815		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	555,988		
061002 10.2. Protect children against violence, abuse and exploitation	0	0		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	44,083		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,684,281		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	13,000		
070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble	0	55,000		
070703 7.3 Promote women's access to econ. oport'ty & resours incl propety	0	1,758		
071101 11.1. Address equity gaps in the provision of quality social services	0	4,922		
Grand Total ¢	5,549,573	5,549,573	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
134 01 01 001 22				
Central Administration, Administration (Assembly Office),	5,089,604.23	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0002 Increase external funds mobilization by 20% by end of 2016				
From other general government units	4,798,999.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	674,245.89	0.00	0.00	0.00
1331002 DACF - Assembly	2,701,719.56	0.00	0.00	0.00
1331003 DACF - MP	256,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	281,200.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	366,015.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011 District Development Facility	459,019.00	0.00	0.00	0.00
<i>Output</i> 0003 Increase fiscal revenue mobilization by 20%				
Property income	69,041.78	0.00	0.00	0.00
1411005 Interest on loans/CAGD Loans Repayment	325.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,234.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	38,022.78	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415002 Ground Rent	2,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,960.00	0.00	0.00	0.00
Sales of goods and services	220,910.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,300.00	0.00	0.00	0.00
1422005 Chop Bar License	1,750.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	480.00	0.00	0.00	0.00
1422007 Liquor License	2,550.00	0.00	0.00	0.00
1422009 Bakers License	260.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	420.00	0.00	0.00	0.00
1422016 Lotto Operators	80.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	60.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	620.00	0.00	0.00	0.00
1422023 Communication Centre	280.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	175.00	0.00	0.00	0.00
1422033 Stores	3,620.00	0.00	0.00	0.00
1422036 Petroleum Products	1,800.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,400.00	0.00	0.00	0.00
1422044 Financial Institutions	5,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422045 Commercial Houses	6,000.00	0.00	0.00	0.00
1422049 Fitters	750.00	0.00	0.00	0.00
1422057 Private Schools	1,200.00	0.00	0.00	0.00
1422061 Susu Operators	360.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	600.00	0.00	0.00	0.00
1423001 Markets	56,060.00	0.00	0.00	0.00
1423002 Livestock / Kraals	120.00	0.00	0.00	0.00
1423006 Burial Fees	180.00	0.00	0.00	0.00
1423007 Pounds	3,750.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	400.00	0.00	0.00	0.00
1423010 Export of Commodities	64,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,000.00	0.00	0.00	0.00
1423017 Conservancy	17,400.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423048 Amendment of Bye-Laws	1,800.00	0.00	0.00	0.00
1423086 Car Stickers	1,200.00	0.00	0.00	0.00
1423420 Registration of companies	780.00	0.00	0.00	0.00
1423422 Registration and renewals	225.00	0.00	0.00	0.00
1423458 Sale of Forms	1,500.00	0.00	0.00	0.00
1423506 Slaughter	60.00	0.00	0.00	0.00
1423527 Tender Documents	420.00	0.00	0.00	0.00
1423528 Development Levy	10,000.00	0.00	0.00	0.00
1423532 Tractor Services	60.00	0.00	0.00	0.00
1423580 Parking Fees	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	150.00	0.00	0.00	0.00
1430001 Court Fines	150.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	503.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	503.00	0.00	0.00	0.00
134 06 00 001 22	282,500.14	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Increase external funds mobilization				
From other general government units	282,500.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	264,958.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,541.22	0.00	0.00	0.00
134 07 02 001 22	30,023.82	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Mobilise External Revenue for Administration				
From other general government units	30,023.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	27,669.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	2,354.50	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
134 08 02 001 22 Social Welfare & Community Development, Social Welfare,	40,979.23	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Mobilise external revenue for Office Administration				
From other general government units	40,979.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	36,057.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,922.00	0.00	0.00	0.00
134 08 03 001 22 Social Welfare & Community Development, Community Development,	31,990.40	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Mobilize external revenue for Office Administration				
From other general government units	31,990.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	27,681.93	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,308.47	0.00	0.00	0.00
134 10 02 001 22 Works, Public Works,	67,144.51	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Mobilize external revenue for payment of staff				
From other general government units	67,144.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	67,144.51	0.00	0.00	0.00
134 10 04 001 22 Works, Feeder Roads,	7,330.50	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0000 Increase access to facilities and services				
From other general government units	7,330.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,330.50	0.00	0.00	0.00
Grand Total	5,549,572.83	0.00	0.00	0.00

2016 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	1,097,758	1,810,730	1,450,222	4,358,709	47,472	200,508	57,049	305,029	0	0	0	0	0	426,815	459,019	885,834	5,549,573
South Dayi District - Kpeve	1,097,758	1,810,730	1,450,222	4,358,709	47,472	200,508	57,049	305,029	0	0	0	0	0	426,815	459,019	885,834	5,549,573
Central Administration	509,599	1,220,214	303,883	2,033,695	47,472	198,502	57,049	303,023	0	0	0	0	0	60,800	0	60,800	2,397,519
Administration (Assembly Office)	509,599	1,220,214	303,883	2,033,695	47,472	198,502	57,049	303,023	0	0	0	0	0	60,800	0	60,800	2,397,519
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	69,388	274,173	343,561	0	0	0	0	0	0	0	0	0	366,015	0	366,015	709,576
Office of Departmental Head	0	69,388	0	69,388	0	0	0	0	0	0	0	0	0	366,015	0	366,015	435,403
Education	0	0	274,173	274,173	0	0	0	0	0	0	0	0	0	0	0	0	274,173
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	164,647	320,588	703,941	1,189,176	0	0	0	0	0	0	0	0	0	0	305,219	305,219	1,494,395
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	164,647	281,200	323,941	769,788	0	0	0	0	0	0	0	0	0	0	168,619	168,619	938,407
Hospital services	0	39,388	380,000	419,388	0	0	0	0	0	0	0	0	0	0	136,600	136,600	555,988
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	264,959	37,541	0	302,500	0	1	0	1	0	0	0	0	0	0	0	0	302,501
	264,959	37,541	0	302,500	0	1	0	1	0	0	0	0	0	0	0	0	302,501
Physical Planning	27,669	82,355	0	110,024	0	2,001	0	2,001	0	0	0	0	0	0	0	0	112,025
Office of Departmental Head	27,669	0	0	27,669	0	0	0	0	0	0	0	0	0	0	0	0	27,669
Town and Country Planning	0	82,355	0	82,355	0	1	0	1	0	0	0	0	0	0	0	0	82,356
Parks and Gardens	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
Social Welfare & Community Development	63,739	53,313	0	117,052	0	2	0	2	0	0	0	0	0	0	0	0	117,054
Office of Departmental Head	36,057	0	0	36,057	0	0	0	0	0	0	0	0	0	0	0	0	36,057
Social Welfare	0	49,005	0	49,005	0	1	0	1	0	0	0	0	0	0	0	0	49,006
Community Development	27,682	4,308	0	31,990	0	1	0	1	0	0	0	0	0	0	0	0	31,991
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	67,145	27,331	168,225	262,700	0	2	0	2	0	0	0	0	0	0	153,800	153,800	416,502
Office of Departmental Head	67,145	0	0	67,145	0	0	0	0	0	0	0	0	0	0	0	0	67,145
Public Works	0	0	168,225	168,225	0	1	0	1	0	0	0	0	0	0	153,800	153,800	322,026
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	27,331	0	27,331	0	1	0	1	0	0	0	0	0	0	0	0	27,332
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

2016 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,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						509,599
Organisation	1340101001	South Dayi District - Kpeve_Central Administration Administration (Assembly Office)	Volta					
Location Code	0409100	South Dayi - Kpeve						

							Compensation of employees [GFS]	509,599	
Objective	000000	Compensation of Employees						509,599	
National Strategy	0000000	Compensation of Employees						509,599	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	509,599
Activity	000000					0.0	0.0	0.0	509,599

Wages and Salaries		450,973
21110	Established Position	450,973
2111001	Established Post	450,973
Social Contributions		58,626
21210	Actual social contributions [GFS]	58,626
2121001	13% SSF Contribution	58,626

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 303,023
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]							47,472
Objective	000000	Compensation of Employees					47,472
National Strategy	0000000	Compensation of Employees					47,472
Output	0000		Yr.1	Yr.2	Yr.3		47,472
			0	0	0		
Activity	000000		0.0	0.0	0.0		47,472
		Wages and Salaries					35,600
		21111 Wages and salaries in cash [GFS]					14,400
		2111102 Monthly paid & casual labour					14,400
		21112 Wages and salaries in cash [GFS]					21,200
		2111225 Commissions					20,000
		2111248 Special Allowance/Honorarium					1,200
		Social Contributions					11,872
		21210 Actual social contributions [GFS]					11,872
		2121001 13% SSF Contribution					1,872
		2121004 End of Service Benefit (ESB)					10,000

Use of goods and services							181,502
Objective	010201	2.1 Improve fiscal revenue mobilization and management					2
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue					2
Output	0002	Increase external funds mobilization by 20% by end of 2016	Yr.1	Yr.2	Yr.3		2
			1	1	1		
Activity	000001	Prepare quarterly report 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
Activity	000002	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	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					181,500
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					181,500
Output	0001	Internal management of Central Administration of the Organization	Yr.1	Yr.2	Yr.3		181,500
			1	1	1		
Activity	613401	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 Sittings All					9,000
Activity	613402	Pay T&T allowance for staff for local travel	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22105 Travel - Transport					7,000
		2210511 Local travel cost					7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	613403	Pay night allowance for DA staff	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210510	Night allowances				6,000
Activity	613404	Pay other T&T allowances	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210509	Other Travel & Transportation				6,000
Activity	613405	Pay T&T for Assembly meetings	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22105	Travel - Transport				7,000
	2210511	Local travel cost				7,000
Activity	613406	Entertain participants at official meetings and functions	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210708	Refreshments				10,000
Activity	613407	Purchase of stationery	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210102	Office Facilities, Supplies & Accessories				4,000
Activity	613408	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	613409	Pay training and workshop expenses	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	22107	Training - Seminars - Conferences				13,000
	2210702	Visits, Conferences / Seminars (Local)				13,000
Activity	613410	Accommodate official guests	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22104	Rentals				7,000
	2210404	Hotel Accommodations				7,000
Activity	613411	Pay bank charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22111	Other Charges - Fees				2,000
	2211101	Bank Charges				2,000
Activity	613412	Pay Utilities	1.0	1.0	1.0	25,500
		Use of goods and services				25,500
	22102	Utilities				25,500
	2210201	Electricity charges				18,000
	2210202	Water				5,000
	2210203	Telecommunications				2,000
	2210204	Postal Charges				500
Activity	613413	Cater for protocol services	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210113	Feeding Cost				8,000
Activity	613414	Pay for library and publication expenses	1.0	1.0	1.0	4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services					4,000
	22101 Materials - Office Supplies					4,000
	2210115 Textbooks & Library Books					4,000
Activity	613415 Maintain office equipment and furnitures	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22106 Repairs - Maintenance					5,000
	2210606 Maintenance of General Equipment					5,000
Activity	613416 Maintain Assembly buildings and other Assembly properties	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22106 Repairs - Maintenance					8,000
	2210603 Repairs of Office Buildings					8,000
Activity	613417 Cater for cleansing materials	1.0	1.0	1.0		6,500
	Use of goods and services					6,500
	22103 General Cleaning					6,500
	2210301 Cleaning Materials					6,500
Activity	613418 Support Traditional authorities official celebrations	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22109 Special Services					2,000
	2210902 Official Celebrations					2,000
Activity	613419 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	613420 Celebrate Anniversaries(official celebrations)	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22109 Special Services					5,000
	2210902 Official Celebrations					5,000
Activity	613421 Purchase value books(Specialised stock)	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210110 Specialised Stock					5,000
Activity	613422 Undertake Monitoring and evaluation of District Assembly Development Projects	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22105 Travel - Transport					5,000
	2210503 Fuel & Lubricants - Official Vehicles					5,000
Activity	613423 Pay running cost of official Vehicle	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22105 Travel - Transport					15,000
	2210505 Running Cost - Official Vehicles					15,000
Activity	613424 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	613427 Support payment of DA Internet Services	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22101 Materials - Office Supplies					1,500
	2210102 Office Facilities, Supplies & Accessories					1,500
						17,000
					Other expense	17,000

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

2016

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					17,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					17,000
Output	0001	Internal management of Central Administration of the Organization	Yr.1	Yr.2	Yr.3		17,000
Activity	613425	Pay for other general expenses	1	1	1		14,000
		Miscellaneous other expense					14,000
	28210	General Expenses					14,000
	2821004	DA's					14,000
Activity	613426	Pay Donations to Assembly's Clients	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821009	Donations					3,000

Non Financial Assets 57,049

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					57,049
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					57,049
Output	0002	Improved capacity of DA in effective local governance service delivery	Yr.1	Yr.2	Yr.3		57,049
Activity	613448	Support for Capital Development in the District	1	1	1		57,049
		Fixed assets					57,049
	31112	Nonresidential buildings					57,049
	3111205	School Buildings					57,049

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)					
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					

Grants 256,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					256,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					256,000
Output	0002	Improved capacity of DA in effective local governance service delivery	Yr.1	Yr.2	Yr.3		256,000
Activity	613449	Utilize MP's Constituency Common Fund	1	1	1		256,000
		To other general government units					256,000
	26321	Capital Transfers					256,000
	2632102	MP capital development projects					256,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,268,096
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	956,214
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							891,214
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							10,000
Output	0002	Improved capacity of DA in effective local governance service delivery			Yr.1	Yr.2	Yr.3	10,000	
Activity	613444	Build capacity of Assemly Members			1	1	1	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210101 Printed Material & Stationery								10,000	
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment							881,214
Output	0002	Improved capacity of DA in effective local governance service delivery			Yr.1	Yr.2	Yr.3	881,214	
Activity	613434	Organize courses, seminars and workshop for staff developmet			1	1	1	45,000	
Use of goods and services								45,000	
22107 Training - Seminars - Conferences								45,000	
2210702 Visits, Conferences / Seminars (Local)								45,000	
Activity	613435	Cater for Contingencies			1.0	1.0	1.0	440,826	
Use of goods and services								440,826	
22112 Emergency Services								440,826	
2211202 Refurbishment Contingency								440,826	
Activity	613437	Monitoring and Evaluation of Assembly Projects by DPCU			1.0	1.0	1.0	35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210709 Allowances								35,000	
Activity	613438	Running cost of Official Vehicles			1.0	1.0	1.0	65,000	
Use of goods and services								65,000	
22105 Travel - Transport								65,000	
2210503 Fuel & Lubricants - Official Vehicles								65,000	
Activity	613439	Procure Office Stationery			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210101 Printed Material & Stationery								30,000	
Activity	613440	Maintenance of Official Vehicle			1.0	1.0	1.0	55,000	
Use of goods and services								55,000	
22106 Repairs - Maintenance								55,000	
2210609 Maintenance of Fighting Vehicles								55,000	
Activity	613453	Procure 1 No. Pick-Up for the Assembly			1.0	1.0	1.0	130,000	
Use of goods and services								130,000	
22105 Travel - Transport								130,000	
2210504 Car Rental/Leasing								130,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	613457	Maintain D/A Buildings, Furniture and other D/A properties	1.0	1.0	1.0	50,388
Use of goods and services						50,388
22106 Repairs - Maintenance						50,388
2210603 Repairs of Office Buildings						50,388
Activity	613489	Establish reliable revenue data base	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210101 Printed Material & Stationery						30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				10,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				10,000
Output	0001	Stakeholders actively involved in District level Composite Planning and Budgeting	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	613443	Preparation of Composite Budget for the District	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	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble				55,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				55,000
Output	0001	Improve security agencies and safety in the District	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	613445	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
Activity	613455	Disaster management activities	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22112 Emergency Services						35,000
2211203 Emergency Works						35,000
Other expense						8,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				5,000
Output	0002	Improved capacity of DA in effective local governance service delivery	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	613436	Assitsance and support to Traditional Council	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				3,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				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	613447	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Non Financial Assets						303,883

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

2016

Objective	020105	1.5 Expand opportunities for job creation								
										88,165
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs								88,165
Output	0001	Promote and create employment opportunities in all sectors through government and private sector initiatives	Yr.1	Yr.2	Yr.3					88,165
			1	1	1					
Activity	613459	Support to Self Help Projects	1.0	1.0	1.0					88,165
Fixed assets										88,165
	31111	Dwellings								88,165
	3111102	Destitute Homes								88,165
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								215,718
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs								215,718
Output	0002	Improved capacity of DA in effective local governance service delivery	Yr.1	Yr.2	Yr.3					215,718
			1	1	1					
Activity	613450	Construction of 1 No. Area Council Office at Tsanakpe	1.0	1.0	1.0					58,777
Fixed assets										58,777
	31112	Nonresidential buildings								58,777
	3111204	Office Buildings								58,777
Activity	613451	Construction of 1 No. 6 unit Junior Staff Quarters at Tsyokpkope	1.0	1.0	1.0					146,941
Fixed assets										146,941
	31111	Dwellings								146,941
	3111103	Bungalows/Flats								146,941
Activity	613452	Extend electricity and light to completed projects	1.0	1.0	1.0					10,000
Fixed assets										10,000
	31113	Other structures								10,000
	3111303	Toilets								10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			60,800
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						60,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,800
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				9,500
Output	0002	Improved capacity of DA in effective local governance service delivery	Yr.1	Yr.2	Yr.3	9,500
			1	1	1	
Activity	613442	Train District Sub Structures	1.0	1.0	1.0	9,500
Use of goods and services						9,500
22101 Materials - Office Supplies						9,500
2210101 Printed Material & Stationery						9,500
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				51,300
Output	0002	Improved capacity of DA in effective local governance service delivery	Yr.1	Yr.2	Yr.3	51,300
			1	1	1	
Activity	613454	Procure office equipment	1.0	1.0	1.0	25,100
Use of goods and services						25,100
22101 Materials - Office Supplies						25,100
2210120 Purchase of Petty Tools/Implements						25,100
Activity	613456	Build Capacity of Assembly Staff under DDF	1.0	1.0	1.0	16,200
Use of goods and services						16,200
22107 Training - Seminars - Conferences						16,200
2210710 Staff Development						16,200
Activity	613458	Train Revenue Collectors	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
Total Cost Centre						2,397,519

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		69,388	
Function Code	70980	Education n.e.c						
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								30,000
Objective	060104	1.4. Improve quality of teaching and learning						30,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						30,000
Output	0001	Science, Mathematics, Technology and ICT Education promoted at all levels			Yr.1	Yr.2	Yr.3	30,000
Activity	613461	Support Science, Technology, Mathematics and Education clinic annually (STME)			1	1	1	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Activity	613462	Support to Mock Examinations of basic school in the District			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Activity	613464	Support to Sports and Culture			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Other expense								39,388
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						29,388
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						29,388
Output	0001	Access to second cycle education in the underserved areas increased			Yr.1	Yr.2	Yr.3	29,388
Activity	613460	Financial assistance to needy but brilliant students			1	1	1	29,388
Miscellaneous other expense								29,388
28210 General Expenses								29,388
2821019 Scholarship & Bursaries								29,388
Objective	060104	1.4. Improve quality of teaching and learning						10,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						10,000
Output	0001	Science, Mathematics, Technology and ICT Education promoted at all levels			Yr.1	Yr.2	Yr.3	10,000
Activity	613463	Organize Best Teacher Award celebration in the District			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821008 Awards & Rewards								10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13400					Total By Funding		
Function Code	70980	Education n.e.c				366,015		
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	060104	1.4. Improve quality of teaching and learning				366,015		
National Strategy	6100302	10.3.2 Expand the School Feeding Programme				366,015		
Output	0001	Science, Mathematics, Technology and ICT Education promoted at all levels			Yr.1	Yr.2	Yr.3	366,015
				1	1	1		
Activity	613469	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		
Total Cost Centre						435,403		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70912	Primary education				274,173
Organisation	1340302002	South Dayi District - Kpeve_Education, Youth and Sports_Education_Primary_Volta				
Location Code	0409100	South Dayi - Kpeve				
Non Financial Assets						274,173
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				274,173
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				274,173
Output	0001	Basic School Infrastructure, Facilities and Services provided and improved	Yr.1	Yr.2	Yr.3	274,173
Activity	613464	Completion of 1 No. 3 unit C/B with ancillary facilities at Duga Presby JHS	1.0	1.0	1.0	15,806
Fixed assets						15,806
31112 Nonresidential buildings						15,806
3111205 School Buildings						15,806
Activity	613465	Completion of 1 No. 3 unit C/B with ancillary facilities at Dzemeni RC Primary	1.0	1.0	1.0	78,367
Fixed assets						78,367
31112 Nonresidential buildings						78,367
3111205 School Buildings						78,367
Activity	613466	Clad 1 No. 3 unit Classroom Block at Kpeve E.P Primary	1.0	1.0	1.0	30,000
Fixed assets						30,000
31112 Nonresidential buildings						30,000
3111205 School Buildings						30,000
Activity	613467	Complete 1 No. 3 unit Classroom Block with ancillary facilities at Kaira Basic School	1.0	1.0	1.0	70,000
Fixed assets						70,000
31112 Nonresidential buildings						70,000
3111205 School Buildings						70,000
Activity	613468	Renovate 1 No. 6 unit C/B at Agbateh D/A Primary and 1 No. 4 unit at Agbateh JHS	1.0	1.0	1.0	80,000
Fixed assets						80,000
31112 Nonresidential buildings						80,000
3111205 School Buildings						80,000
Total Cost Centre						274,173

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						164,647
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta						
Location Code	0409100	South Dayi - Kpeve						

							Compensation of employees [GFS]	164,647
Objective	000000	Compensation of Employees						164,647
National Strategy	0000000	Compensation of Employees						164,647
Output	0000				Yr.1	Yr.2	Yr.3	164,647
					0	0	0	
Activity	000000				0.0	0.0	0.0	164,647

Wages and Salaries		145,705
21110	Established Position	145,705
2111001	Established Post	145,705
Social Contributions		18,942
21210	Actual social contributions [GFS]	18,942
2121001	13% SSF Contribution	18,942

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	605,141
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							281,200
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					281,200
National Strategy	6010501	1.5.1 Equip community members with life skills to manage personal hygiene, fire safety, environment, sanitation and climate change.					281,200
Output	0000	Improved Environmental Facilities	Yr.1	Yr.2	Yr.3		281,200
			1	1	1		
Activity	613486	Fumigation	1.0	1.0	1.0		121,000
		Use of goods and services					121,000
	22102	Utilities					121,000
	2210205	Sanitation Charges					121,000
Activity	613487	Solid waste management	1.0	1.0	1.0		160,200
		Use of goods and services					160,200
	22102	Utilities					160,200
	2210205	Sanitation Charges					160,200

Non Financial Assets							323,941
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					323,941
National Strategy	6010501	1.5.1 Equip community members with life skills to manage personal hygiene, fire safety, environment, sanitation and climate change.					323,941
Output	0000	Improved Environmental Facilities	Yr.1	Yr.2	Yr.3		323,941
			1	1	1		
Activity	613456	Completion of Aqua Privy at Peki Adzokoe	1.0	1.0	1.0		60,000
		Fixed assets					60,000
	31113	Other structures					60,000
	3111303	Toilets					60,000
Activity	613479	Construction of access roads to liquid and solid waste disposal site at Tsatee	1.0	1.0	1.0		20,000
		Fixed assets					20,000
	31113	Other structures					20,000
	3111303	Toilets					20,000
Activity	613480	Completion of 1 No. 10 Seater WC at Blengo	1.0	1.0	1.0		40,000
		Fixed assets					40,000
	31113	Other structures					40,000
	3111303	Toilets					40,000
Activity	613481	Completion of 1 No. 10 Seater WC at Dzogbati	1.0	1.0	1.0		30,000
		Fixed assets					30,000
	31113	Other structures					30,000
	3111303	Toilets					30,000
Activity	613482	Completion of 3 No. 10 Seater WC at Tsanakpe, Duga and Avetile East	1.0	1.0	1.0		173,941
		Fixed assets					173,941
	31113	Other structures					173,941
	3111303	Toilets					173,941

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			168,619
Function Code	70740	Public health services				
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta				
Location Code	0409100	South Dayi - Kpeve				
Non Financial Assets						168,619
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				168,619
National Strategy	6010501	1.5.1 Equip community members with life skills to manage personal hygiene, fire safety, environment, sanitation and climate change.				168,619
Output	0000	Improved Environmental Facilities	Yr.1	Yr.2	Yr.3	168,619
			1	1	1	
Activity	613483	Construction of 1 No. 12 Seater WC at Kpeve New Lorry Park	1.0	1.0	1.0	88,619
Fixed assets						88,619
	31113	Other structures				88,619
	3111303	Toilets				88,619
Activity	613484	Completion of 1 No. 10 Seater WC at Peki Avetile West	1.0	1.0	1.0	25,000
Fixed assets						25,000
	31113	Other structures				25,000
	3111303	Toilets				25,000
Activity	613485	Completion of 4 No. 10 Seater WC at Tsatee, Kaira, Toh Kpalime and Dzemeni	1.0	1.0	1.0	55,000
Fixed assets						55,000
	31113	Other structures				55,000
	3111303	Toilets				55,000
Total Cost Centre						938,407

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	419,388
Function Code	70731	General hospital services (IS)						
Organisation	1340403001	South Dayi District - Kpeve_Health_Hospital services_Volta						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								39,388
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						39,388
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						39,388
Output	0001	Quality health service improved		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	613470	Support National Immunization Day activities		1.0	1.0	1.0		10,000
Use of goods and services								10,000
	22107	Training - Seminars - Conferences						10,000
	2210702	Visits, Conferences / Seminars (Local)						10,000
Output	0002	Incidence of malaria and other diseases reduced by 20%		Yr.1	Yr.2	Yr.3		29,388
				1	1	1		
Activity	613471	Support to Malaria Control Programmes		1.0	1.0	1.0		14,694
Use of goods and services								14,694
	22107	Training - Seminars - Conferences						14,694
	2210711	Public Education & Sensitization						14,694
Activity	613489	District response initiative on HIV/AIDS's (Counterpart Funding)		1.0	1.0	1.0		14,694
Use of goods and services								14,694
	22101	Materials - Office Supplies						14,694
	2210104	Medical Supplies						14,694
Non Financial Assets								380,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						380,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						380,000
Output	0001	Quality health service improved		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	613457	Purchase of Equipment for Health Center/CHPS Compound		1.0	1.0	1.0		80,000
Fixed assets								80,000
	31112	Nonresidential buildings						80,000
	3111207	Health Centres						80,000
Output	0004	Health infrastructure improved		Yr.1	Yr.2	Yr.3		300,000
				1	1	1		
Activity	613474	Construction of 1 No. CHPS Compound at Peki-Wudome		1.0	1.0	1.0		150,000
Fixed assets								150,000
	31112	Nonresidential buildings						150,000
	3111207	Health Centres						150,000
Activity	613475	Construction of 1 No. CHPS Compound at Tsyokpokope		1.0	1.0	1.0		150,000
Fixed assets								150,000
	31112	Nonresidential buildings						150,000
	3111207	Health Centres						150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 136,600
Function Code	70731	General hospital services (IS)						
Organisation	1340403001	South Dayi District - Kpeve_Health_Hospital services_Volta						
Location Code	0409100	South Dayi - Kpeve						
Non Financial Assets								136,600
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						136,600
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						136,600
Output	0001	Quality health service improved		Yr.1	Yr.2	Yr.3		136,600
				1	1	1		
Activity	613471	Completion of Health Center at Kpeve		1.0	1.0	1.0		6,600
Fixed assets								6,600
	31112	Nonresidential buildings						6,600
	3111207	Health Centres						6,600
Activity	613472	Construct 1 No. 4 unit Nurses Quarters at Wegbe kpalime		1.0	1.0	1.0		130,000
Fixed assets								130,000
	31111	Dwellings						130,000
	3111103	Bungalows/Flats						130,000
Total Cost Centre								555,988

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		282,500	
Function Code	70421	Agriculture cs						
Organisation	134060001	South Dayi District - Kpeve_Agriculture_Volta						
Location Code	0409100	South Dayi - Kpeve						
Compensation of employees [GFS]								264,959
Objective	000000	Compensation of Employees					264,959	
National Strategy	0000000	Compensation of Employees					264,959	
Output	0000				Yr.1	Yr.2	Yr.3	264,959
					0	0	0	
Activity	000000				0.0	0.0	0.0	264,959
Wages and Salaries								234,477
21110 Established Position								234,477
2111001 Established Post								234,477
Social Contributions								30,482
21210 Actual social contributions [GFS]								30,482
2121001 13% SSF Contribution								30,482
Use of goods and services								17,541
Objective	030105	1.5. Improve institutional coordination for agriculture development					17,541	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					2,000	
Output	0001	Agricultural productivity improved by 20% for crops and 15% for livestock/fisheries			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	613473	Demonstrations on livestock, crops and nutritions			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					15,541	
Output	0001	Agricultural productivity improved by 20% for crops and 15% for livestock/fisheries			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	613472	Staff and Farmer training			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
Output	0002	Internal control managemnet of administration			Yr.1	Yr.2	Yr.3	13,541
					1	1	1	
Activity	613474	Purchase of stationeries			1.0	1.0	1.0	1,141
Use of goods and services								1,141
22101 Materials - Office Supplies								1,141
2210102 Office Facilities, Supplies & Accessories								1,141
Activity	613475	Payment of utilities			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22102 Utilities								1,000
2210201 Electricity charges								1,000
Activity	613476	Fuel for official activities			1.0	1.0	1.0	11,400
Use of goods and services								11,400
22105 Travel - Transport								11,400

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

2016

2210503 Fuel & Lubricants - Official Vehicles

11,400

Amount (GH¢)

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

Use of goods and services 1

Objective	010201	2.1 Improve fiscal revenue mobilization and management						1
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						1
Output	0001	Increase external funds mobilization						1
Activity	000003	Sensitization on Single Spine Salary Structure						1
			Yr.1	Yr.2	Yr.3			
			1	1	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)						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta						20,000
Location Code	0409100	South Dayi - Kpeve						

Other expense 20,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						20,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						20,000
Output	0001	Agricultural productivity improved by 20% for crops and 15% for livestock/fisheries						20,000
Activity	613477	Organise National Farmers Day						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

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

Total Cost Centre 302,501

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			27,669
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta			
Location Code	0409100	South Dayi - Kpeve			
Compensation of employees [GFS]					27,669
Objective	000000	Compensation of Employees			27,669
National Strategy	0000000	Compensation of Employees			27,669
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					24,486
	21110	Established Position			24,486
	2111001	Established Post			24,486
Social Contributions					3,183
	21210	Actual social contributions [GFS]			3,183
	2121001	13% SSF Contribution			3,183
Total Cost Centre					27,669

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services								2,355
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt						2,355
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						2,355
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3			2,355
Activity	613478	Carry out public education on lands development and permit acquisition	1.0	1.0	1.0			1,355
Use of goods and services								1,355
22107 Training - Seminars - Conferences								1,355
2210701 Training Materials								1,355
Activity	613479	Carry out weekly surveillance of developmental activities in the District	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					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	2.1 Improve fiscal revenue mobilization and management						1
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						1
Output	0001	Mobilise External Revenue for Administration	Yr.1	Yr.2	Yr.3			1
Activity	000001	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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		80,000
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					80,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			80,000
National Strategy	5060202	6.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			80,000
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613480	Street naming and property numbering in the District	1.0	1.0	1.0
		Use of goods and services			70,000
	22101	Materials - Office Supplies			70,000
	2210101	Printed Material & Stationery			70,000
Activity	613481	Prepare planning scheme for the District	1.0	1.0	1.0
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210101	Printed Material & Stationery			10,000
Total Cost Centre					82,356

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		2,000
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1340703001	South Dayi District - Kpeve_Physical Planning_Parks and Gardens_Volta			
Location Code	0409100	South Dayi - Kpeve			
Use of goods and services					2,000
Objective	050602	6.2 Streamline spatial and land use planning system			2,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide			2,000
Output	0000	Supporting Parks and Gardens	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613477	Cater for Parks and Gardens	1.0	1.0	1.0
Use of goods and services					2,000
22106 Repairs - Maintenance					2,000
2210615 Recreational Parks					2,000
Total Cost Centre					2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			36,057
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0409100	South Dayi - Kpeve			
Compensation of employees [GFS]					36,057
Objective	000000	Compensation of Employees			36,057
National Strategy	0000000	Compensation of Employees			36,057
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					31,909
	21110	Established Position			31,909
	2111001	Established Post			31,909
Social Contributions					4,148
	21210	Actual social contributions [GFS]			4,148
	2121001	13% SSF Contribution			4,148
Total Cost Centre					36,057

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta						4,922
Location Code	0409100	South Dayi - Kpeve						

								Use of goods and services	4,922
Objective	071101	11.1. Address equity gaps in the provision of quality social services							4,922
National Strategy	7090203	9.2.3 Strengthen the administrative structures of the Legal Service							4,922
Output	0001	Addressing equity gaps in our communities			Yr.1	Yr.2	Yr.3	4,922	
Activity	613482	Inspection of Day Care Centres			1.0	1.0	1.0	600	
Use of goods and services								600	
22106 Repairs - Maintenance								600	
2210613 Schools/Nurseries								600	
Activity	613483	Attend family tribunal and juvenil courts at Peki			1.0	1.0	1.0	600	
Use of goods and services								600	
22105 Travel - Transport								600	
2210509 Other Travel & Transportation								600	
Activity	613484	Educate citizens on women access to justice			1.0	1.0	1.0	1,422	
Use of goods and services								1,422	
22107 Training - Seminars - Conferences								1,422	
2210711 Public Education & Sensitization								1,422	
Activity	613485	Educate communities/students about teenage pregnancy			1.0	1.0	1.0	1,300	
Use of goods and services								1,300	
22107 Training - Seminars - Conferences								1,300	
2210711 Public Education & Sensitization								1,300	
Activity	613486	Educate women's group on their participation in policies and taking up leadership roles from the grassroot levels			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	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						Total By Funding
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta						1
Location Code	0409100	South Dayi - Kpeve						

								Use of goods and services	1
Objective	010201	2.1 Improve fiscal revenue mobilization and management							1
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							1
Output	0001	Mobilise external revenue for Office Administration			Yr.1	Yr.2	Yr.3	1	
Activity	000003	Sensitization on Single Spine Salary Structure			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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central			Total By Funding		44,083	
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								37,083
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						37,083
National Strategy	6110103	11.1.3 Improve funding for disability programmes						37,083
Output	0001	Equip vulnerable and excluded with employable skills by 2016			Yr.1	Yr.2	Yr.3	37,083
Activity	613487	Assist PWD's to train in apprenticeship			1	1	1	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210701 Training Materials								15,000
Activity	613489	Provide technical aids and assistive device/equipment for PWD's			1.0	1.0	1.0	14,083
Use of goods and services								14,083
22101 Materials - Office Supplies								14,083
2210120 Purchase of Petty Tools/Implements								14,083
Activity	613490	Strengthen the organization of PWD's			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210702 Visits, Conferences / Seminars (Local)								8,000
Other expense								7,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						7,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes						7,000
Output	0001	Equip vulnerable and excluded with employable skills by 2016			Yr.1	Yr.2	Yr.3	7,000
Activity	613488	Educational support for children, students, trainees with disability			1.0	1.0	1.0	7,000
Miscellaneous other expense								7,000
28210 General Expenses								7,000
2821012 Scholarship/Awards								7,000
Total Cost Centre								49,006

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		31,990	
Function Code	70620	Community Development						
Organisation	1340803001	South Dayi District - Kpeve Social Welfare & Community Development Community Development Volta						
Location Code	0409100	South Dayi - Kpeve						
Compensation of employees [GFS]								27,682
Objective	000000	Compensation of Employees						27,682
National Strategy	0000000	Compensation of Employees						27,682
Output	0000				Yr.1	Yr.2	Yr.3	27,682
					0	0	0	
Activity	000000				0.0	0.0	0.0	27,682
Wages and Salaries								24,497
21110 Established Position								24,497
2111001 Established Post								24,497
Social Contributions								3,185
21210 Actual social contributions [GFS]								3,185
2121001 13% SSF Contribution								3,185
Use of goods and services								4,308
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						1,750
National Strategy	2040107	4.1.7 Promote value addition in the extractive industries to facilitate Local Economic Development						1,750
Output	0000	Improvement in personal hygiene and community sanitation			Yr.1	Yr.2	Yr.3	1,750
					1	1	1	
Activity	613494	Educate communities and households on good sanitation practices			1.0	1.0	1.0	1,750
Use of goods and services								1,750
22107 Training - Seminars - Conferences								1,750
2210711 Public Education & Sensitization								1,750
Objective	060104	1.4. Improve quality of teaching and learning						800
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities						800
Output	0001	Increasing literacy skills			Yr.1	Yr.2	Yr.3	800
					1	1	1	
Activity	613491	Organize literacy class for adults within the District			1.0	1.0	1.0	800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210117 Teaching & Learning Materials								800
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety						1,758
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation						1,758
Output	0001	Create opportunities of women empowerment			Yr.1	Yr.2	Yr.3	1,758
					1	1	1	
Activity	613493	Train women to acquire skills in the field of vocation.ie. Pomade,powder making,baking and soap making			1.0	1.0	1.0	1,758
Use of goods and services								1,758
22107 Training - Seminars - Conferences								1,758
2210711 Public Education & Sensitization								1,758

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70620	Community Development			1
Organisation	1340803001	South Dayi District - Kpeve Social Welfare & Community Development Community Development Volta			
Location Code	0409100	South Dayi - Kpeve			
Use of goods and services					1
Objective	010201	2.1 Improve fiscal revenue mobilization and management			1
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue			1
Output	0001	Mobilize external revenue for Office Administration	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Sensitization on Single Spine Salary Structure	1.0	1.0	1.0
Use of goods and services					1
22101 Materials - Office Supplies					1
2210101 Printed Material & Stationery					1
Total Cost Centre					31,991

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 67,145
Function Code	70610	Housing development			
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta			
Location Code	0409100	South Dayi - Kpeve			
Compensation of employees [GFS]					67,145
Objective	000000	Compensation of Employees			67,145
National Strategy	0000000	Compensation of Employees			67,145
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					59,420
	21110	Established Position			59,420
	2111001	Established Post			59,420
Social Contributions					7,725
	21210	Actual social contributions [GFS]			7,725
	2121001	13% SSF Contribution			7,725
Total Cost Centre					67,145

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
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	2.1 Improve fiscal revenue mobilization and management						1
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						1
Output	0001	Mobilize external revenue for payment of staff						1
Activity	000001	Sensitization on single spine salary structure	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	70610	Housing development						168,225
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta						
Location Code	0409100	South Dayi - Kpeve						

Non Financial Assets 168,225

Objective	030302	3.2 Develop an effective domestic market						168,225
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						90,000
Output	0001	Improved market infrastructure						90,000
Activity	613496	Fencing of Kpeve market	1.0	1.0	1.0			90,000

Fixed assets								90,000
31113	Other structures							90,000
3111304	Markets							90,000

National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						78,225
Output	0001	Improved market infrastructure						78,225
Activity	613495	Renovate 7 No. Low Cost Houses at Peki	1.0	1.0	1.0			78,225

Fixed assets								78,225
31111	Dwellings							78,225
3111103	Bungalows/Flats							78,225

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70610	Housing development			153,800
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta			
Location Code	0409100	South Dayi - Kpeve			
Non Financial Assets					153,800
Objective	030302	3.2 Develop an effective domestic market			153,800
National Strategy	1040202	4.2.2 Take full advantage of Preferential Access to markets			153,800
Output	0001	Improved market infrastructure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	613497	Pave Dzemeni Lorry Park	1.0	1.0	1.0
					150,000
Fixed assets					150,000
	31113	Other structures			150,000
	3111305	Car/Lorry Park			150,000
Activity	613498	Complete 1 No. Passenger Shed at Kpeve new Lorry Park	1.0	1.0	1.0
					3,800
Fixed assets					3,800
	31113	Other structures			3,800
	3111304	Markets			3,800
Total Cost Centre					322,026

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				7,331
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 7,331

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					7,331
National Strategy	5090104	9.1.4 Promote effective inter-agency collaboration between relevant infrastructure service delivery agencies					7,331
Output	0001	Increase acces to facilities and services	Yr.1	Yr.2	Yr.3		7,331
Activity	613499	Spot improvement of Kpeve to Tornu Road	1	1	1		7,331

Use of goods and services							7,331
22106	Repairs - Maintenance						7,331
2210601	Roads, Driveways & Grounds						7,331

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				1
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 1

Objective	010201	2.1 Improve fiscal revenue mobilization and management					1
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					1
Output	0000	Increase access to facilities and services	Yr.1	Yr.2	Yr.3		1
Activity	000001	Prepare quarterly monitoring report	1	1	1		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)	<i>Total By Funding</i>				20,000
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 20,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					20,000
National Strategy	5090104	9.1.4 Promote effective inter-agency collaboration between relevant infrastructure service delivery agencies					20,000
Output	0001	Increase acces to facilities and services	Yr.1	Yr.2	Yr.3		20,000
Activity	613460	Create access to Tsyokpokope CHPS Compound	1	1	1		20,000

Use of goods and services							20,000
22106	Repairs - Maintenance						20,000
2210601	Roads, Driveways & Grounds						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	<i>Total Cost Centre</i>	27,332
	<i>Total Vote</i>	5,549,573