



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**KETU SOUTH DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Volta Region

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## **ACRONYMS AND ABBREVIATION**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GETFund	Ghana Education Trust Fund
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSOP	Ghana Social Opportunity Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KEDA	Ketu District Assembly
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SADA	Savanna Accelerated Development Authority
SHS	Senior High School

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**



## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Ketu South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-

2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

### **Establishment**

4. The Ketu South District Assembly was established by Legislative Instrument (L.I) 1897 of 2007 and is one of the 18 Districts in the Volta Region of Ghana. This follows the revocation in 2007 of the former Ketu District Assembly Establishment (L.I 1469) of 1989. The District capital is Denu.

### **Vision Statement**

5. Ketu South District Assembly is committed to the creation of the enabling environment through the provision of socio-economic infrastructure, maintenance of law and order for peaceful development, generation of employment for the expanding population in partnership with the private sector.

### **Mission Statement**

6. Ketu South District Assembly exists to make a positive difference in the living standards of the people by mobilizing fiscal, material and human resources to support an efficient and effective delivery of social, economic, political and cultural services with the highest level of competence, commitment, and respect for standards of excellence, socio-cultural diversity driven by transformational leadership.

### **Location and Size**

7. The total land area covered by the district is approximately 400sq kms and share its eastern boundary with the Republic of Togo, the West with Keta District, to the North is Ketu North and Gulf of Guinea on the south

### **District Assembly Structure**

8. Ketu South is divided into 5 Sub-districts: 4 Area and 1 Urban Councils with 39 Electoral Areas. Administratively, there are 39 elected Assembly Members, 18 Government Appointees, one Member of Parliament and the District Chief

Executive constituting the Ketu South District Assembly with total membership of 59. The female population in the Assembly is only 15 percent and the elected Assembly Members account for 33.3 percent of the 15 percent of female population.

### **Population**

9. The district is a fast growing with total estimated population of 190,271 in 2010 comprising 100,273 (52.7 percent) female and 89,998 (47.3 percent) male and it is projected to reach 202,037 by 2013. Annual growth rate of the district is 2.0 percent. The district is characterized by a large floating population especially in Aflao the border town, which has serious implications on the social facilities and security.
  
10. The district is characterized by a youthful population with 42 percent aged between 0-14 and 51.6 percent aged between 15-64. The older population aged 65 and above is just 7.2 percent. The district is relatively urbanized mainly as a result of the land port of Aflao. The major urban communities are Aflao, Agbozume, Denu, Klikor, Adina and Blekusu. In all, there are one hundred and sixty (160) communities making the District.

## **DISTRICT ECONOMY**

### **Agric Sector**

11. The district is dominated by an agrarian economy with almost 60 percent of the population in agriculture, fishing and commerce. The agricultural sector is divided into 3 sub-sectors namely crop, livestock and fisheries. Fisheries sub-sector has become the dominant. About 98 percent of the total farmlands in the district are under subsistence food crops production involving maize, cassava and vegetables. The rest of the farmland is devoted to the cultivation of non-traditional cash crops mainly; mango and chili pepper which are for export.
12. The food crops grown extensively over the entire district are cassava and maize. The current average yield of maize is 1.2 tons/ha and that of cassava is 11.0 tons/ha. There are 48 functional farmers groups with a total membership of 953 farmers made up of 690 males and 263 females. 45 groups are into crop production, one group into exotic fowl production and the rest two are women groups into processing. The major cash and export crop in the district are mango and chili pepper. Currently, there are 70 hectares of land under mango cultivation. Chili pepper is produced both under rain-fed and irrigation for export and local market.
13. Livestock sub-sector forms about 10 percent of agricultural activities in the district. The main livestock types reared in the district include cattle, sheep, goat, pig, poultry and quite recently grasscutter. As at 2009, there are 4,476 cattle, 25,168 sheep, 25,271 goat, and pig 4,694, 57,893 fowl in the district.
14. Fisheries sub-sector accounts for about 30 percent of the agricultural activities in the district and it is solely marine fishing. Marine fishing is intensive from Aflao to Blekusu along the coast. There are 204 canoes in the district. Out of this, 155 are used for beach seine fishing and 49 for watsa. There are about 7,882

fishermen in the district. Pelagic fish species such as Anchovy and Sardine are caught throughout the year with peak season in August to October. The lagoon on the other hand also has the potential to be developed into fishing prawns and shrimps.

### **Industries and Commerce**

15. Besides the Diamond Cement Factory which is located in Aflao with annual production capacity of 1.8 million tons, there are other small scale private enterprises dominated by the metal and fabrication works (across district), starch biscuit (Agbozume Biscuit), Kente weaving also centered around Agbozume-Klikor and road side mechanics. Salt mining is one of the economic activities in the district dominated by small scale operators even though there is potential for large scale mining in the district.
16. Wholesale, retail trade and related activities account for 23.8 percent. On average, about 80.1 percent of the economically active population is self-employed without employees and only 3.9 percent of the self-employed are with employees. The district unemployment rate stands at 6.0 percent, as per the 2000 Population and Census.

### **Financial Institutions**

17. Economic activities in the district are supported by some financial institutions including Ghana Commercial Bank Ltd., ECOBANK, United Bank of Africa, Agricultural Development Bank, GT Bank, Barclays Bank sales Centre, Avenor and Unity Rural Banks and other Credit Unions. These financial institutions provide credits to promote agricultural production as well as commercial activities in the district.

### **Health Sector**

18. There are 19 public and private health facilities including one public and five private Hospitals in the district. Malaria remains the major health challenge in the

district. Besides malaria is the menace of HIV/AIDS with prevalence ranging between 4.15 percent and 6.36 percent over the years. To address the problem, the district is collaborating with NGOs and the Ghana Aids Commission to undertake programmes to curb the incidence. The major problems in the health sector are inadequacy of health personnel, inadequate infrastructure and equipment.

### **Education Sector**

19. On education, there are 67 Kindergarten, 66 Primary, 50 Junior High Schools and 5 Senior High Schools in the district distributed across 6 circuits. The district education is experiencing unprecedented and unstable fall in standards with some schools recording zero at the BECE. From 2006 to 2010, performance ranges between as low as 46 percent to 62 percent and this is a major concern for parents and the District Assembly. There is a considerable improvement in the school infrastructure over the last five years and the major areas of deficiency included the provision of furniture and text book. Another concern is the inadequacy of quantity and quality of the teachers.

### **Telecommunication**

20. All the mobile telecommunication networks namely Vodafone, TiGO, MTN, Espresso and Airtel can be accessed in the Ketu South District as this promotes easy communication with the outside world. Fixed line telecommunication services are also provided by Vodafone in Aflao, Denu and Tokor. There are 3 Post Offices in the district located in Aflao, Denu and Agbozume. The existence of Community Radio stations namely Holy FM, Victory FM, ABAC FM, all in Aflao and Light FM in Denu serve as avenues for advertisement, marketing of business establishments and information dissemination.

### **Markets**

21. The district has 3 major market centres that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Denu, Agbozume

and Aflao. Other satellite markets are found in Aflao and Wudoaba, which are held mostly on daily basis. The major markets specialize in selling fish and agricultural products. Denu market is the biggest of all the markets, but a pictorial view of the market suggests that the infrastructure condition is inadequate and that the market has limited space for expansion. Land owners around the market have taken advantage of the prevailing situation and are engaging in private collection of revenue from the traders thus depriving the assembly of its revenue collection.

### **Tourist Attraction**

22. There are great potential for the development of tourism in the district. With the recent expansion in tourist receptive facilities, one expects a corresponding increase in tourist attractions like the development of water sports, coconut groves, cultural tourism and many others.

### **Water Bodies and Associated Life Forms**

23. The coast stretching from Aflao to Blekusu is quite boisterous but has great potential for tourism development. The high waves are ideal for surfing. The windy atmosphere also promotes the setting up of recreational facilities along the beach for tourists. The shelf is also extremely rich in predatory fishes such as barracuda, sharks, blue marlin, salt fish, horse mackerel, anchovies, sardines and sardinella. There is also a variety of shell fish including crabs, lobsters, turtles and shrimps. Other sea creatures such as dolphins and in some cases sea cows can be found in the waters.
24. Lagoons: The lagoons provide calm water bodies for cruising and other water sports. The lagoons offer opportunities for angling since they are rich in tilapia, mudfish and others such as crabs, shrimps and scallop.
25. **Ramsar Site:** The Anlo- Keta wetlands have been designated Ramsar Site, because it provides sanctuaries for several birds including migratory and resident



ones, especially water fowls. It is said that the Anlo- Keta Ramsar Site is at the crossroad of several thousands of migratory birds that fly the Mediterranean and the South-Atlantic flyway. Some of the birds which nest, rest, feed and breed there include the various types of terns, gulls and pelicans. There is, therefore, the great need for the construction of bird watching towers to attract more tourists into the Ketu South District.

26. **Sandy Golden Beaches:** The Ketu South District is blessed with several kilometres of very clean and unique golden beaches in the country which can offer places of relaxation to tourists. The beaches drenched in brilliant sunshine have sands ranging from fine to coarse grained types. The coconut clad sandy beaches are interspersed with bare sandy surfaces stretching from Aflao to Blekusu.

### **Cultural Attractions**

27. The District is again very rich in cultural heritage and historical monuments. The major ones are:
28. **Festivals:** The main festival is the Hogbetsotso, which symbolizes the great exodus of Ewes from their ancestral home, Notsie, to their present abode around the 15<sup>th</sup> Century. The Hogbetsotso Festival, which is celebrated at Anloga, the traditional home of the Anlos, attains a grand final with a durbar of Chiefs and people amidst pomp and pageantry on the first Saturday of every November. During such festivals, religious cults are displayed through some magical performances. Such cults include the Korku and Yewe cults. One interesting feature is to see the members of Korku cult cut themselves without effect with sharp knives.
29. **Shrines:** Visits to the numerous shrines found in the Municipality do offer additional opportunities for tourism. The significant ones are Yewe, Afa, Togbe

Adzima, Nogokpo, Koroku, Atigare, Blekete and Fofui. Most of these cults came with the people from Notsie. Each of these cults has moral values which are of great significance to the followers.

### **Visitor Receptive Facilities**

30. Ketu South District has a number of visitor receptive facilities such as hotels and guest houses. These facilities range from Guest Houses to one of international standards Hotels like Omega Complex Hotel. Other hotels are Thanks, Vilcabamba, Makavo, Fafali, Pax, Honolulu Guest Houses and Atlantic Beach Resort.

### **Roads**

31. The road network in the district is fast improving. First and second class roads connect major communities in the District. The construction of Asphalted roads that connect Agbozume-Klikor to Denu –Aflao is about 80 percent complete and this will enhance the movement of goods and people to and fro Ghana and the Eastern corridor. The other tarred road links Tokor to Dzodze and Denu to Blekusu. In addition, there are lots of feeder roads that link farming areas to market centres

## PERFORMANCE

### Revenue

32. Article 240 (2) of the 1992 Constitution of the Republic of Ghana makes the District Assembly rating authorities. Also the Local Government Act, Act 462 of 1993, part (vii) and (viii) mandates Assemblies to generate revenue through approved fees rates specified in the sixth schedule of the Act. In the performance of these functions, the Ketu South District Assembly recorded the performance as shown below.

### Internally Generated Revenue

33. Between 2009- June 2011, the Ketu South District Assembly projected to generate a total of GHC 1,857,198.45 but was able to realize a total of GHC 1,164,338.43. This represents 62.69 percent of projected IGF revenue and also account for only 18 percent of total revenue for the period under review. Performance in terms of IGF had decline from 85.8 percent to 58.4 percent in 2009 and 2010 even though in absolute term it had increased from 446,997.62 in 2009 to 481,081.46 in 2010.

Table 1: IGF Performance

	<b>Year</b>	<b>Projections</b>	<b>Actual Collected</b>	<b>(%)</b>
1	2009	521,023.00	446,997.62	85.79%
2	2010	823,294.46	481,081.46	58.43%
3	2011( up to June)	512,880.99	236,259.35	46.06%
4	Totals	1,857,198.45	1,164,338.43	62.69%

Source: Finance KSDA, 2011.

Table 2: Transfers (Development Partners)

	<b>Year</b>	<b>Projected Amount</b>	<b>Amount received</b>	<b>P%</b>
1	2009	439,200.00	311,155.81	70.8%
2	2010	400,300.00	336,659.26	84.10%
3	2011(June)	534,000.00	87,676.52	16%
4	Totals	1,373,500.00	735,491.59	53.54%

34. Total transfers received from development partners represents 53.54 percent of the projected amount which is about 11.43 percent of total revenue for the periods.

### **District Assembly Common Fund (DACF)**

Table 3: Total grants received by the assembly in terms of DACF

	<b>Year</b>	<b>Projected</b>	<b>Amount received</b>	<b>%</b>
1	2009	2,103,665.26	1,287,477.87	61.0%
2	2010	2,558,167.12	1,367,395.82	53.0%
3	2011(June)	1, 329,999.00	1,397,305.51	105%
4	Totals	5,991,831.38	4,052,179.20	67.62%

35. DACF is the main source of funds for development for the Assembly.

### **District Development Fund (DDF)**

Table 4: The DDF allocation to the District

	<b>Year</b>	<b>Amount Received</b>
1	2009	274,610.26
2	2010	207,531.22
3	2011	482,141.28
	<b>Total</b>	<b>864,282.75</b>

## **Health**

36. The vision for the health sector is to work towards the achievement of millennium Development Goal 4, 5 &6 which involves reduction of child mortality, improvement of maternal health and combating HIV/AIDS, malaria and other diseases.
37. On the whole the health situation in the district was generally good but a lot more is needed to improve the general health condition of the people. OPD attendance rose from 86,276 in 2008 to 105,005 in 2009 representing 21.7 percent increase over the 2008. In 2010 the attendance declined to 100,565. Malaria and Acute Respiratory Infection were among the highest reported cases at the OPD. The tuberculosis defaulter rate declined from 7 in 2008 to 2 in 2009 and 0 in 2010, which is 1.8 percent to 0.5 percent and then to 0 percent respectively. For the past four years, the district had not recorded any guinea worm case due to ongoing surveillance and health education.
38. There was an increase in Yellow fever coverage from 73.4 percent in 2008 to 76.5 percent in 2009 and 78.1 percent in 2010. The prevalence of HIV/AIDS infection among pregnant women attending antenatal clinic declined marginally from 4.95 percent in 2008 to 4.15 percent in 2009 and further to 3.8 percent in 2010. Access to anti-retroviral therapy has improved with a cumulative clients initiated on ART increased from 235 in 2008 to 387 in 2009 and 384 in 2010.
39. Antenatal care coverage increased from 77.6 percent in 2008 to 85.5 percent in 2009, but experiences a marginal decrease to 84.7 in 2010. Maternal mortality ratio have decreased from 137 per 100,000 LBs in 2008 to 87 per 100,000 Lb in 2009, while maternal death also declined from 4 to 3 and 1 in 2008, 2009 and 2010 respectively. Another fluctuation was also recorded in supervised delivery with an initial improvement from 39.1 percent in 2008 to 48.7 in 2009 but declined to 43.9 percent in 2010.

40. On infrastructure, not much was achieved as far as improvement on the existing facilities was concerned. It is therefore on the priority list for the Assembly to pursue in the next budget years to increase investment in the Health infrastructure.

### Education

41. Enrolment at the Kindergarten level has been unstable over the 2008/2009 to 2010/2011 academic year. Gross enrolment increase from 72.70 percent in 2008/2009 to 86.22 percent in 2009/2010 but declined to 75.74 percent in 2010/2011.

Table 5: Kindergarten

Indicators		Academic Year		
		2008/2009	2009/2010	2010/2011
Gross Enrolment Rate (GER)	Total	72.70%	86.22%	75.57%
	Female	73.60%	81.92%	72.0%
Gender Parity Index (GPI)		1.03	0.90	0.90
Number of Teachers in Public schools	Total	271	165	196
	% Trained	35.8%	47.3%	42.0%
Pupil Teacher Ratio	Public	54:1	65:1	49:1
	Private	37:1	65:1	50:1
Number of KGs	Total	177	119	104
	Public	122	69	69
	Private	55	50	50
Gross admission Rate	Total	87.0%	89.24%	89.79%
	Female	84.55%	82.89%	86.13%

42. The GER increase was due to the government directive to integrate the KG into the basic school level and this led to the establishment of more of the KG though without adequate classroom infrastructure.

Table 6: Primary Level

Indicators		Academic Year		
		2008/2009	2009/2010	2010/2011
Gross Enrolment Rate (GER)	Total	74.78%	85.0%	81.27%
	Female	71.50%	81.0%	77.51%
Gender Parity Index (GPI)		0.92	0.91	0.92
Gross Admission Rate (GAR)	Total	77.80%	96.71%	94.67%
	Female	73.20%	98.0%	93.10%
Number of Teachers in Public schools	Total	842	473	518
	% Trained	75.70%	79.28%	67.60%
Pupil Teacher Ratio(PTR)	Public	40:1	42:1	37:1
	Private	31:1	67:1	73:1
Pupil Core Textbook Ratio in public school		1:1	1:1	1:1
Number of primary schools	Total	181	118	118
	Public	124	68	68
	Private	57	50	50
Number of public school with	Toilet	40	59	59
	Water	83	43	46
Pupil Classroom Ratio in public schools		37:1	34:1	34:1
Number of Classrooms in public schools		841	560	560

Table 7: Junior High Schools

Indicators		Academic Years		
		2008/2009	2009/2010	2010/2011
Gross Enrolment Rate (GER)	Total	73.40%	97.14%	97.16%
	Female	71.09%	97.72%	95.72%
Gender Parity Index (GPI)		0.94	1.01	0.07
Number of Teachers in Public schools	Total (Public)	661	369	520
	% Trained (Public)	81.24%	91.60%	67.88%
	% Trained (Private )	7.10%	14.86%	12.50%
Pupil Teacher Ratio	Public	18:1	18:1	13:1
	private	17:1	41:1	30:1
Pupil Core Textbook Ratio in public sch.		1:1	1:1	1:1
% pupils with aggregate 6-25 in BECE	Male	30.7%	35.30%	45.6%
	Female	23.4%	32.57%	52.6%
Number of Junior High School	Total	100	81	86
	Public	75	52	54
Number of public school with	Toilet	51	29	32
	Water	63	41	41
Pupils Classroom Ratio in public schools		29:1	25:1	26:1

43. During the last three years, the education sector witnessed considerable improvement in infrastructure development. The Assembly's efforts were supported by the central government through the construction of 15 No 6-Unit Classroom blocks in communities with schools under tree with funding from the GET Fund; the construction of additional classroom blocks with funding from the District Development Facility (DDF), the DACF, and MP's Commonfunds.

### **Environmental Sanitation**

44. The Environmental Health and Sanitation Unit of the Assembly is charged with responsibility of maintaining a clean, safe and pleasant environment in all human



habitation to promote socio-economic and physical welfare of the population. The activities of the department are to detect, control and prevent disease transmission vectors that are dangerous to health.

45. During the last three years, a lot of efforts were exerted to prevent the outbreak of communicable diseases. Among the activities undertaken annually were 9,236 domiciliary inspections, manufacture of six public refuse containers, evacuation of public refuse dumps and fumigation, disinfection of public places of conveniences, public drains and stagnant water bodies, indoor residual spraying in 26 communities, screening of 289 food and drink vendors and inspected 1,402 animals for slaughtering for public consumption. The common diseases/conditions detected but managed were emaciated animals, cyst, pimple guts, bovine T.B and haematoma.
46. There has been steady improvement in the management of public toilets in the district as compared to the previous years. As part of the management strategies, data were collected on all public toilets with the support of other Hon. Assembly Members, the DWST and the revenue unit of the Assembly. The data collected was used to improve the management system of the toilet in the various communities particularly in the dislodgement, revenue generation and accountability. A total number of 28 sanitary offenders were prosecuted in 2010. The focus for the ensuing years will be to consolidate the achievements made and also to target urban sanitation education, awareness creation and public education in a bid to change the attitude of the communities. In pursuance of this, the district will adopt strategies involving community durbars, communal labour and prosecutions.

### **Climatic Change Management Issues**

47. Nationwide, agriculture contributes 35 percent of GDP annually and it involves the production of raw materials for food and industry resulting in increase

pressure on the natural resources base. Mindful of the long-term effect of improper production systems and practices in the natural resource base, the district will have to shift from land and other resources conservation and concentrate natural resource use management.

48. In addition, there will be the need to respond to the effects of the continuing threat of desertification and climate change on agriculture and the environment by adopting alternative strategies which will include awareness creation on the dangerous effects of climate change in the production and livelihood. The target areas will include the Lagoon, the beaches, and other water and land resources.

## SOCIAL INTERVENTIONS

49. The district had benefited from a number of social interventions including National youth employment, National Health Insurance scheme, free school uniform, school feeding programme, LEAP, and the construction of classroom blocks for schools under tree. The implementation of these interventions is beginning to yield positive results in terms of increase in gross enrolment rate, lessening the burden on parents who could not afford to send their wards to school. The output indicators of some of these interventions are detailed in the table below:

### National Youth Employment

50. The national youth employment continues to record increase in the initial modules. Additional module introduced since 2009 included: Youth Enterprise Development, Youth in Trade and Vocation, Road Maintenance and ICT.

Table 8: Youth Employment

S/N	Modules	Year								
		2,009			2,010			2,011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Community Education Teaching Assistants	61	43	104	71	62	135	71	62	135
2	Community Health Workers (HEW)	8	41	49	25	68	93	25	68	93
3	Waste management							266	291	557
	<i>a. Zoomlion</i>	48	45	93	66	65	132	69	62	131
	<i>b. Zoil Eco-Brigade</i>	192	228	420	197	223	420	192	228	420
	<i>c. Sanitation Guards</i>	5	1	6	5	1	6	5	1	6
4	Community Protection Assistants							13	3	16
	<i>a. Police Service</i>	-	-	-	5	2	7	5	2	7
	<i>b. Prison Service</i>	-	-	-	1	-	1	8	1	9
	<i>c. Fire Service</i>	-	-	-	-	-	-	-	-	-
5	Youth in Trade and Vocation									
	<i>a. Dressmaking</i>	-	-	-	7	28	35	6	29	35
	<i>b. Hairdressing</i>					42	42	-	42	42
6	Paid internship	-	1	1	1	3	4	2	3	5
7	Youth Enterprise and Development	-	-	-	-	-	-	1	-	1
8	I C T	-	-	-	-	-	-	-	-	-
9	Road Maintenance	-	-	-	-	-	-	-	-	-

### **School Feeding Programme**

51. The total quota for the beneficiary has been increased to 3,941 for the district in 2011 involving 24 schools.

### **School uniform**

52. In 2011 the district took delivery of 900 units of sewn school uniform for distribution from the Volta Regional store of the Ghana Education Services. The uniforms have since been distributed to the pupils.

## **KEY FOCUS AREAS OF THE BUDGET**

### **Education**

53. The deficiencies in the access and quality of education will be addressed focusing on investment in infrastructure development and human capacity building. The strategies will be directed towards the attainment of gender parity at all levels particularly by sensitizing parents and communities on the importance and implication of girls' child education.
54. Other schemes to be developed include: Institutional Capacity Building, Investment in quality education, sponsorship scheme in science and technology education and encourage ICT integration and training for all kinds of persons. The Assembly has voted GH¢227,000.00 for the education sector. This represents 3.2 percent of total expenditure budget.

### **Administration**

55. Under the infrastructure development attention will be on rehabilitation and renovation of public facilities as well as develop a maintenance plan to improve upon the life span of these facilities. The major issue to consider here are mainly provision of income generation support facilities including rehabilitation of feeder /town roads, improvement in drainage system and provision of new residential and office accommodation for the staff of the Assembly.
56. Other areas of concern will be the re-furbishment of new Assembly complex buildings, provision of fire and police station, police barracks and the improvement of market infrastructure. Another priority area will include improvement in the capacity and skills of the staff and members of the assembly for efficient service delivery. The Ketu South District Assembly has therefore voted an amount of GH¢1,499,561.00 or 21 percent of total expenditure budget to implement the projects.

## **Residential accommodation**

57. Another focus area is in the provision and maintenance of residential accommodation. A lot of the staff of the District Assembly does not have adequate and appropriate residential accommodation. They are compelled to commute from Aflao to Tokor almost every day with associated risks. The consequence of it is the man-hour lost and increases in the cost staff expenditure.
58. To address this, the focus will be on the rehabilitation of all low cost houses and government bungalows to make them more habitable. Every year, effort will be made to construct at least one staff bungalow to meet the housing need of the staff. In addition, to reduce the cost of hotel service, the Assembly will make every effort towards the completion and refurbishment of a ten unit guest house initiated since 2009. The Assembly has voted an amount of GH¢600,000.00 for the provision of these facilities. This represents 8.4 percent of expense budget.

## **Infrastructure Development**

59. The main infrastructural development will be targeted at maintaining the existing feeder roads, the town roads and other access roads necessary for facilitating economic development. In addition, the assembly will also target market infrastructure development, and other social sector with particular reference to Health. An amount of GH¢1,485,384.00 or 20.7 percent has been voted to provide these facilities.

## **Logistics (vehicles, protective clothing)**

60. One of the main challenges of the Assembly is in the area of logistical support. Currently, the assembly lacks appropriate logistics in the performance of its functions. Inadequate fleet of vehicles and other essential equipment, constraint the effectiveness of the operations of some units and departments of the Assembly.

61. In this regards, efforts will be directed at ensuring that the necessary logistics are provided for running the offices. Particularly, the Physical Planning department will have to be resourced adequately to be able to meet the challenges of urban planning. The environmental Health Division will be another sector that will be strengthened in terms of the supply of appropriate tools, vehicle and protective gears and also capacity building. The Assembly has therefore voted GH¢289,132.00 and represents 4 percent of budget to meet these challenges.

### **Revenue Generation**

62. Over the last three years, the district continue to register considerable improvement in Internally Generated Fund through building of capacity of revenue staff, intensification monitoring and control system, motivation of staff, updating of database of the Assembly and other strategies.
63. In order to maintain this level, and also do better than this, the focus will be to strengthen the monitoring system, engage more revenue staffs, increase stakeholders engagement, building capacity of the Area Councils and sustain public education on property rates and linking revenue to services and infrastructure development. To this end, the Ketu South District Assembly has voted an amount of GH¢830,000.00 to meet the strategies under revenue generation. This represents 11.6 percent of total expense budget.

### **Waste Management, Sanitation**

64. The district recognize the environmental degradation caused by increased economic activities and poor attitude to sanitation and waste management and will put measures in place in the years to come and combat this damages. The interventions in the sanitation and waste management are to improve and expand systems for the safe disposal of liquid and solid waste. In both urban and rural areas, the district will seek to strengthen coordination between agencies in

the water, sanitation and health sector with regards to the control of disease vector.

65. For effective and safe liquid and solid waste management, the District Assembly will undertake critical activities to rationalize and update bye-laws and embark on aggressive enforcement of the law on the provision of domestic latrines by landlords. The construction of public toilets will be restricted to public places and communities with justifiable need based on the poverty level. Communal container services will be expanded in communities with high population.
66. Other interventions that will be implemented to improve environmental sanitation will involve physical planning in both rural and urban areas, support for public-private partnership in solid waste management and build the capacity of the Environmental Health Division and the NADMO to better manage environmental sanitation, support for the Fire Service to address the bush fire and the deforestation. Fundamental to achieving result will be to invest in public education of the general population. To be able to achieve this, an amount of GH¢512,000.00 or 7.1 percent of total expenditure budget has been earmarked for the focus area.

### **Potable water**

67. The importance of the provision of safe and potable water for the people of the district cannot be over emphasized. As part of our priority, the district intends to apply part of its funds to the provision of potable water for selected communities within the district. Notable among them are Extension of Satsimadza water supply to 10 Communities, Extension of Klikor water system to surrounding communities, Extension of St. Pauls Water system to surrounding communities and provision of rain harvesting facilities. An amount of GH¢ 1,390,000.00 is voted for the above projects and represents 19.4 percent of total expense budget.



## **Good Governance**

68. The quality of governance and democracy, the rule of law and the efficiency of the public administration influence the extent to which state institutions and departments serve the poor and the vulnerable. But again, the actual impact on poverty depends on how effectively the actors in the District Assembly at the local level empower the community members to be recognized as partners in development.
69. The focus here will be to create a well-informed society with the relevant information and with the capacity to develop a democratic society based on social accountability. Here the major concern will be to empower women and the vulnerable and to integrate them in the social network of decision making throughout the district. The ultimate is to increase women and other voiceless minority to participate in all sectors of any human development.
70. There will also be increase in creating the public awareness in the operation of the Assembly by bridging the gap between the general public and the District Assembly. The strategy will include public education on the FM radio at Denu and Aflao, hold community durbars or town hall meeting. These are all intended to bring the local population closer to the local governance system. The Assembly has voted an amount of GH¢213,000.00 for this focus area. The amount represents about 3 percent of the expense budget for the year.

## **Gender**

71. The inclusion of gender considerations in the district development agenda is seen as the key to ensuring that gender issues are systematically addressed. Hence, a district briefing paper on gender and the vulnerable will be prepared as a background document to the district operational mainstreaming strategic considerations. The district will seek the support of Civil Society Organizations and bilateral donor assistance on policy dialogue on gender issues, increase

efforts to the study on the situation of women in the district with a view to addressing issues of gender equity. Greater emphasis will be on institutional development and inter-district cooperation activities.

72. Gender development will adopt mainstreaming as a key strategy in promoting gender equity. Gender considerations will be mainstreamed into all the district's activities. The key elements will include gender sensitivity, gender analysis, gender planning, mainstreaming, and agenda setting. The Assembly has therefore voted GH¢43,000.00 or 0.6 percent of the expense budget to address gender issues.

### **Climate change**

73. The focus on climate change will be mainly on awareness creation among the population, and also by encouraging the practices that has low effect on the climate. Emphasis will be on agricultural practices, land use management, sand wining, and promotion of tree planting and protection of the Lagoon. The Assembly has voted an amount of GH¢ 14,500.00 to address effects of climate change and risk reduction activities. This represents 0.2 percent of the expense budget.

### **Agricultural productivity**

74. An amount of GH¢64,600 is voted to the Agricultural sector to help address the challenges of low agricultural productivity in crop, livestock and fisheries. This represents 0.9 percent of the total expenditure budget.

## **ESTIMATES**

75. Total revenue of seven million, seven hundred and seventy seven thousand, three hundred and seventy two Cedis (GH¢7,777,372.00) is anticipated as against an expected expenditure of seven million, one hundred and sixty eight thousand, and one hundred and seventy seven Cedis (GH¢7,168,177.00)

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	838,118		
0004 1. Improve fiscal resource mobilization	6,766,681	1,000		
0026 1. Improve agricultural productivity	0	43,070		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	500		
0030 5. Promote livestock and poultry development for food security and income	0	3,670		
0031 6. Promote fisheries development for food security and income	0	360		
0032 7. Improve institutional coordination for agriculture development	0	17,000		
0048 2. Enhance community participation in governance and decision-making	0	480		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,600		
0065 2. Create and sustain an efficient transport system that meets user needs	0	255,384		
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	7,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	168,000		
0103 2. Improve and accelerate housing delivery in the rural areas	0	390,000		
0110 2. Accelerate the provision of affordable and safe water	0	1,390,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	512,000		
0118 3. Bridge gender gap in access to education	0	15,000		
0120 5. Improve management of education service delivery	0	205,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	435,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	45,792		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	22,896		
0130 1. Develop a comprehensive social policy	0	119		
0131 1. Progressively expand social protection interventions to cover the poor	0	574		

**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>
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	1,541,132		
<b>0154</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	41,000		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	1,010,691	830,000		
<b>0183</b> 3. Increase national capacity to ensure safety of life and property	0	2,000		
<b>0185</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	386,000		
<b>Grand Total ¢</b>	<b>7,777,372</b>	<b>7,153,695</b>	<b>623,677</b>	<b>8.72</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Ketu South District - Denu</u></b>					
<b>Taxes</b>	50,510.43	310,000.00	310,000.00	3,110.00	-306,890.00	1.0	310,000.00
11 Taxes on property	50,510.43	310,000.00	310,000.00	3,110.00	-306,890.00	1.0	310,000.00
<b>Grants</b>	1,887,963.96	6,852,469.00	6,852,469.00	2,160,018.42	-4,692,450.58	31.5	6,348,072.00
13 From other general government units	1,887,963.96	6,852,469.00	6,852,469.00	2,160,018.42	-4,692,450.58	31.5	6,348,072.00
<b>Other revenue</b>	399,320.16	482,714.00	482,714.00	238,730.45	-243,983.55	49.5	700,691.00
14 Property income [GFS]	44,091.10	48,000.00	48,000.00	39,821.00	-8,179.00	83.0	65,700.00
14 Sales of goods and services	203,044.00	261,814.00	261,814.00	125,463.00	-136,351.00	47.9	435,491.00
14 Fines, penalties, and forfeits	23,993.30	2,000.00	2,000.00	301.00	-1,699.00	15.1	2,300.00
14 Miscellaneous and unidentified revenue	128,191.76	170,900.00	170,900.00	73,145.45	-97,754.55	42.8	197,200.00
<b>Agriculture, ,</b>		<b><u>Ketu South District - Denu</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	392,052.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	392,052.00
<b>Social Welfare &amp; Community Development, Office of Departmental Head.</b>		<b><u>Ketu South District - Denu</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	1,173.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,173.00
<b>Works, Office of Departmental Head,</b>		<b><u>Ketu South District - Denu</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	25,384.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,384.00
<b><i>Grand Total</i></b>	2,337,794.55	7,645,183.00	7,645,183.00	2,401,858.87	-5,243,324.13	31.4	7,777,372.00



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Ketu South District - Denu**

<b>Taxes</b>	<b>3,110.00</b>	<b>310,000.00</b>	<b>311,000.00</b>	<b>311,500.00</b>	<b>932,500.00</b>
11 Taxes on property	3,110.00	310,000.00	311,000.00	311,500.00	932,500.00
<b>Grants</b>	<b>2,160,018.42</b>	<b>6,348,072.00</b>	<b>6,348,072.00</b>	<b>6,348,072.00</b>	<b>19,044,216.00</b>
13 From other general government units	2,160,018.42	6,348,072.00	6,348,072.00	6,348,072.00	19,044,216.00
<b>Other revenue</b>	<b>238,730.45</b>	<b>700,691.00</b>	<b>706,074.00</b>	<b>738,203.00</b>	<b>2,144,968.00</b>
14 Property income [GFS]	39,821.00	65,700.00	65,700.00	65,910.00	197,310.00
14 Sales of goods and services	125,463.00	435,491.00	438,824.00	446,033.00	1,320,348.00
14 Fines, penalties, and forfeits	301.00	2,300.00	2,300.00	2,550.00	7,150.00
14 Miscellaneous and unidentified revenue	73,145.45	197,200.00	199,250.00	223,710.00	620,160.00

**Agriculture, .**

**Ketu South District - Denu**

<b>Grants</b>	<b>0.00</b>	<b>392,052.00</b>	<b>392,052.00</b>	<b>392,052.00</b>	<b>1,176,156.00</b>
13 From other general government units	0.00	392,052.00	392,052.00	392,052.00	1,176,156.00

**Social Welfare & Community Development, Office of Departmental Head.**

**Ketu South District - Denu**

<b>Grants</b>	<b>0.00</b>	<b>1,173.00</b>	<b>1,173.00</b>	<b>1,173.00</b>	<b>3,519.00</b>
13 From other general government units	0.00	1,173.00	1,173.00	1,173.00	3,519.00

**Works, Office of Departmental Head.**

**Ketu South District - Denu**

<b>Grants</b>	<b>0.00</b>	<b>25,384.00</b>	<b>25,384.00</b>	<b>25,384.00</b>	<b>76,152.00</b>
13 From other general government units	0.00	25,384.00	25,384.00	25,384.00	76,152.00

**Grand Total**

<b>2,401,858.87</b>	<b>7,777,372.00</b>	<b>7,783,755.00</b>	<b>7,816,384.00</b>	<b>23,377,511.00</b>
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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>127 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>7,358,763.00</b>	<b>7,645,183.00</b>	<b>2,401,858.87</b>	<b>-5,243,324.13</b>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows in the form of Grants estimated by December 2012				
<b>From other general government units</b>	6,348,072.00	6,852,469.00	2,160,018.42	-4,692,450.58
1331001 Central Government - GOG Paid Salaries	480,000.00	480,000.00	121,574.28	-358,425.72
1331002 DACF - Assembly	2,400,000.00	2,600,000.00	1,364,780.90	-1,235,219.10
1331003 DACF - MP	60,000.00	60,000.00	32,524.61	-27,475.39
1331005 HIPC	50,000.00	50,000.00	25,600.00	-24,400.00
1331008 Other Donors Support Transfers	3,358,072.00	3,662,469.00	615,538.63	-3,046,930.37
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are estimated effectively for realistic budget by December 2011				
<b>Taxes on property</b>	310,000.00	310,000.00	3,110.00	-306,890.00
1131001 Basic Rates	10,000.00	10,000.00	1,000.00	-9,000.00
1131002 Property Rates	300,000.00	300,000.00	2,110.00	-297,890.00
<i>Output</i> 0002 Development levies are estimated by December 2011				
<b>Property income [GFS]</b>	48,000.00	48,000.00	35,535.00	-12,465.00
1412007 Building Plans / Permit	48,000.00	48,000.00	35,535.00	-12,465.00
<i>Output</i> 0003 Fees and Fines are estimated based on available data by December 2011				
<b>Sales of goods and services</b>	183,800.00	183,800.00	41,564.00	-142,236.00
1422003 Hawkers License	1,500.00	1,500.00	10.00	-1,490.00
1423001 Markets	180,000.00	180,000.00	40,984.00	-139,016.00
1423002 Livestock / Kraals	50.00	50.00	0.00	-50.00
1423004 Poultry Fees	250.00	250.00	0.00	-250.00
1423007 Pounds	500.00	500.00	0.00	-500.00
1423011 Marriage / Divorce Registration	1,500.00	1,500.00	570.00	-930.00
<b>Fines, penalties, and forfeits</b>	1,000.00	1,000.00	171.00	-829.00
1430001 Court Fines	200.00	200.00	0.00	-200.00
1430006 Slaughter Fines	800.00	800.00	171.00	-629.00
<b>Miscellaneous and unidentified revenue</b>	164,000.00	164,000.00	51,768.00	-112,232.00
1450010 Miscellaneous Revenue	164,000.00	164,000.00	51,768.00	-112,232.00
<i>Output</i> 0004 Estimates on Licenses projected from the revenue Register by December 2011				
<b>Sales of goods and services</b>	92,331.00	78,014.00	55,225.00	-22,789.00
1422002 Herbalist License	540.00	400.00	45.00	-355.00
1422004 Pet License	140.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	14,000.00	14,000.00	43.60	-13,956.40
1422006 Corn / Rice / Flour Miller	800.00	800.00	429.00	-371.00
1422007 Liquor License	600.00	600.00	0.00	-600.00
1422008 Letter Writer License	60.00	60.00	12.00	-48.00
1422009 Bakers License	500.00	500.00	0.00	-500.00
1422010 Bicycle License	216.00	216.00	0.00	-216.00
1422011 Artisan / Self Employed	412.00	412.00	25.00	-387.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422012 Kiosk License	250.00	250.00	0.00	-250.00
1422013 Sand and Stone Conts. License	3,600.00	3,600.00	0.00	-3,600.00
1422014 Charcoal / Firewood Dealers	108.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	100.00	15.00	-85.00
1422017 Hotel / Night Club	4,000.00	4,000.00	132.00	-3,868.00
1422018 Pharmacist Chemical Sell	1,500.00	1,500.00	110.00	-1,390.00
1422020 Taxicab / Commercial Vehicles	6,500.00	6,500.00	3,386.00	-3,114.00
1422022 Canopy / Chairs / Bench	144.00	0.00	0.00	0.00
1422023 Communication Centre	240.00	0.00	10.00	10.00
1422024 Private Education Int.	1,500.00	1,500.00	180.00	-1,320.00
1422025 Private Professionals	1,000.00	1,000.00	0.00	-1,000.00
1422026 Maternity Home /Clinics	800.00	800.00	0.00	-800.00
1422030 Entertainment Centre	100.00	100.00	184.00	84.00
1422032 Akpeteshie / Spirit Sellers	6,500.00	6,500.00	1,746.00	-4,754.00
1422033 Stores	3,150.00	2,700.00	1,355.00	-1,345.00
1422034 Hand Carts	540.00	540.00	8.00	-532.00
1422036 Petroleum Products	3,600.00	3,600.00	950.00	-2,650.00
1422038 Hairdressers / Dress	3,216.00	3,216.00	1,068.00	-2,148.00
1422041 Taxi Licences	275.00	0.00	0.00	0.00
1422042 Second Hand Clothing	360.00	360.00	0.00	-360.00
1422043 Vehicle Garage	720.00	720.00	134.00	-586.00
1422044 Financial Institutions	10,000.00	10,000.00	1,850.00	-8,150.00
1422046 Boarding and Advertising	120.00	120.00	0.00	-120.00
1422047 Photographers and Video Operators	360.00	360.00	32.40	-327.60
1422054 Laundries / Car Wash	120.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	400.00	400.00	0.00	-400.00
1422061 Susu Operators	800.00	0.00	0.00	0.00
1422071 Business Providers	15,060.00	3,560.00	37,382.00	33,822.00
1423005 Registration of Contractors	7,000.00	7,000.00	5,218.00	-1,782.00
1423006 Burial Fees	1,000.00	1,000.00	290.00	-710.00
1423008 Entertainment Fees	600.00	600.00	20.00	-580.00
1423009 Advertisement / Bill Boards	1,000.00	1,000.00	600.00	-400.00
1423023 Reg. of Tipper Trucks	200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,300.00</b>	<b>1,000.00</b>	<b>130.00</b>	<b>-870.00</b>
1430005 Miscellaneous Fines, Penalties	1,300.00	1,000.00	130.00	-870.00
<b>Miscellaneous and unidentified revenue</b>	<b>7,200.00</b>	<b>6,900.00</b>	<b>1,204.00</b>	<b>-5,696.00</b>
1450009 Reimbursement - Cap 30 (18% SSNIT Refund)	4,500.00	4,500.00	30.00	-4,470.00
1450010 Miscellaneous Revenue	2,700.00	2,400.00	1,174.00	-1,226.00
<b>Output 0005 Rent on Assembly properties are estimated by December 2011</b>				
<b>Property income [GFS]</b>	<b>17,700.00</b>	<b>0.00</b>	<b>4,286.00</b>	<b>4,286.00</b>
1412009 Comm. Mast Permit	600.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,900.00	0.00	1,997.00	1,997.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1415013 Junior Staff Quarters	7,200.00	0.00	2,289.00	2,289.00
<b>Sales of goods and services</b>	<b>360.00</b>	<b>0.00</b>	<b>165.00</b>	<b>165.00</b>
1422071 Business Providers	360.00	0.00	165.00	165.00
<i>Output</i> 0006 Investment activities of Assembly estimated by December 2011				
<b>Sales of goods and services</b>	<b>3,000.00</b>	<b>0.00</b>	<b>2,460.00</b>	<b>2,460.00</b>
1423014 Dislodging Fees	3,000.00	0.00	2,460.00	2,460.00
<i>Output</i> 0007 Other inflows of fund are estimated by December 2011				
<b>Sales of goods and services</b>	<b>156,000.00</b>	<b>0.00</b>	<b>26,049.00</b>	<b>26,049.00</b>
1423017 Conservancy	156,000.00	0.00	26,049.00	26,049.00
<b>Miscellaneous and unidentified revenue</b>	<b>26,000.00</b>	<b>0.00</b>	<b>20,173.45</b>	<b>20,173.45</b>
1450010 Miscellaneous Revenue	26,000.00	0.00	20,173.45	20,173.45
<b>127 06 00 000 22</b>	<b>392,052.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows as Grants from Central Government estimated by Dec 2011				
<b>From other general government units</b>	<b>392,052.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	367,452.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	24,600.00	0.00	0.00	0.00
<b>127 08 01 000 22</b>	<b>1,173.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows from Grants estimated by Dec 2011				
<b>From other general government units</b>	<b>1,173.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 Other Donors Support Transfers	1,173.00	0.00	0.00	0.00
<b>127 10 01 000 22</b>	<b>25,384.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Office of Departmental Head,</b>				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows from Grants estimated by Dec 2011				
<b>From other general government units</b>	<b>25,384.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 Other Donors Support Transfers	25,384.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,777,372.00</b>	<b>7,645,183.00</b>	<b>2,401,858.87</b>	<b>-5,243,324.13</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>7,358,763.00</b>		
<b>Taxes on property</b>					
1131002 Property Rate	300,000.00	300,000.00	1	1	1
1131001 Basic Rate	0.50	10,000.00	20,000	22,000	23,000
<b>From other general government units</b>					
1331001 Central Government paid salary	40,000.00	480,000.00	12	12	12
1331008 District Development Fund	484,072.00	484,072.00	1	1	1
1331002 DACF (Assembly)	600,000.00	2,400,000.00	4	4	4
1331003 DACF (MP)	15,000.00	60,000.00	4	4	4
1331005 Social Intervention Fund	50,000.00	50,000.00	1	1	1
1331008 Local Service Delivery & Governance Programme	350,000.00	350,000.00	1	1	1
1331008 MSHAP	4,000.00	4,000.00	1	1	1
1331008 Ghana School Feeding Programme	120,000.00	120,000.00	1	1	1
1331008 Central Government Transfers	2,400,000.00	2,400,000.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Permit	48,000.00	48,000.00	1	1	1
1412009 Mast on DA land	50.00	600.00	12	12	12
1415012 Assembly Hall Rental	30.00	900.00	30	30	35
1415012 Market Store/Stall/Sheds	3.00	9,000.00	3,000	3,000	3,020
1415013 Lowcos/Guest House	10.00	7,200.00	720	720	720
<b>Sales of goods and services</b>					
1423001 Collect Market Tolls	0.20	180,000.00	900,000	900,000	900,000
1423004 Livestock/Poultry Fees	0.20	250.00	1,250	1,250	1,500
1422003 Hawkers	0.50	1,500.00	3,000	3,000	3,000
1423011 Marriage/Divorce	30.00	1,500.00	50	60	70
1423002 Cattle kraal	50.00	50.00	1	1	1
1423007 Pounds	500.00	500.00	1	1	1
1422032 Akpeteshie Sellers	15.00	6,000.00	400	450	450
1422020 Commercial Transport/Vehicle	10.00	6,500.00	650	650	700
1422038 Hairdressers/Barbers	12.00	1,608.00	134	150	150
1422033 Provision/Dep'tal Stores/Kiosks	18.00	2,700.00	150	150	180
1422036 Petroleum/Gas sellers	300.00	3,600.00	12	15	18
1422013 Sand/Stones Contractors	12.00	3,600.00	300	300	350
1422006 Mills	10.00	800.00	80	80	85
1423009 Advertising Institutions	50.00	1,000.00	20	20	25
1422034 Draw/Hand/truck Cart	3.00	540.00	180	180	190
1422044 Financial Institutions	1,000.00	10,000.00	10	10	12
1422008 Letter writers	12.00	60.00	5	5	8
1422046 Signboard writers	12.00	120.00	10	10	12
1423006 Funeral Permit	5.00	1,000.00	200	220	250
1422016 Lotto Agents / Operators	10.00	100.00	10	12	12
1422055 Printing Press / Photocopy Shop	400.00	400.00	1	1	1
1422026 Private Clinics / Maternity Homes	800.00	800.00	1	1	1
1422018 Chemical Sellers	20.00	1,500.00	75	75	80
1422007 Liqour Distillers	30.00	600.00	20	22	22
1422024 Private Educational Instotutions	1,500.00	1,500.00	1	1	1
1422025 Legal/Professional Practitioners	500.00	500.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422038 Dressmakers/Tailors	12.00	1,608.00	134	148	154
1422071 Radio/TV Repairers	0.00	0.00	10	12	12
1422047 Photographers	12.00	360.00	30	30	35
1422011 Watch Repairers	12.00	12.00	1	1	1
1423005 General Contractor / Supplier	100.00	7,000.00	70	75	80
1422025 Draughtmen	50.00	500.00	10	12	12
1422030 Entertainment	100.00	100.00	1	1	1
1422012 Lotto Kiosk	5.00	250.00	50	50	60
1422005 Chop Bars	14,000.00	14,000.00	1	1	1
1422002 Herbalist	20.00	400.00	20	20	25
1422043 Garages	24.00	720.00	30	30	32
1422009 Bakers/Confectioners	500.00	500.00	1	1	1
1422017 Hotel & Restaurant	4,000.00	4,000.00	1	1	1
1422071 Clearing Agents	50.00	2,000.00	40	40	45
1422011 Other Artisans	400.00	400.00	1	1	1
1422032 Akpeteshie Sellers /	500.00	500.00	1	1	1
1422010 Bicycle Hirers	12.00	120.00	10	10	12
1422010 Bicycle Repairers	12.00	96.00	8	8	10
1422071 Cement Sellers/Dealers	36.00	1,080.00	30	30	35
1422042 Second Hand Cloth Sellers	12.00	360.00	30	30	30
1423008 Cinema/Video Houses	20.00	600.00	30	30	35
1422071 Stationery / Bookshop	24.00	480.00	20	20	20
1422041 Taxi Drivers Licenses	5.00	275.00	55	60	65
1422022 Steel/Plastic Chair & Canopy Dealers	12.00	144.00	12	12	15
1423023 Tractor/Tipper Truck Owners	200.00	200.00	1	1	1
1422054 Car Washing Bay	12.00	120.00	10	10	12
1422061 Money Lenders/Susu Collectors	800.00	800.00	1	1	1
1422033 Cold Stores	30.00	450.00	15	18	20
1422014 Firewood Retailers	12.00	48.00	4	6	8
1422014 Charcoal Sellers	12.00	60.00	5	6	8
1422002 Herbal Medicine Peddlers (wheel)	20.00	140.00	7	8	10
1422004 Dog Licenses	2.00	140.00	70	75	85
1422023 Communication Centre	6.00	240.00	40	42	45
1422016 Lotto Writers	10.00	200.00	20	25	25
1422071 Business Operating Fees - Diamond Cement & Others	10,000.00	10,000.00	1	1	1
1422071 Business Operating Permit - Utility Providers	1,500.00	1,500.00	1	1	1
1422071 Assembly Canteen	30.00	360.00	12	12	12
1423014 Waste Management Services	3,000.00	3,000.00	1	1	1
1423017 Toilet User fee	3,000.00	156,000.00	52	52	52
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	200.00	200.00	1	1	1
1430006 Slaughter House	800.00	800.00	1	1	1
1430005 Timber Board Dealers	50.00	1,000.00	20	20	25
1430005 Spot Fines	300.00	300.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Collect Canoe/Fishing permit	20.00	4,000.00	200	200	250
1450010 Collect Lorry Park fees	1.00	100,000.00	100,000	100,000	120,000
1450010 Exportation/Waybill	50,000.00	50,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Exportation of Cement	10.00	10,000.00	1,000	1,200	1,500
1450010 Bicycles	1.00	300.00	300	300	350
1450010 Lorry Park Overseers	10.00	500.00	50	50	55
1450010 Spareparts Dealers	1,000.00	1,000.00	1	1	1
1450010 Butchers	100.00	100.00	1	1	1
1450010 Meat Shop	100.00	100.00	1	1	1
1450010 Porter/Carrier	50.00	50.00	1	1	1
1450009 Embossment of Taxi	30.00	4,500.00	150	150	160
1450010 Motor Bikes	5.00	250.00	50	50	60
1450010 Newspaper Vendors	2.00	100.00	50	50	55
1450010 Registration of Chapels/Shrines	10.00	300.00	30	35	35
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1
1450010 Tender Document Sale	10,000.00	10,000.00	1	1	1
1450010 St. Anthony day Care Equipment	1,000.00	1,000.00	1	1	1
1450010 Development Levy	5,000.00	5,000.00	1	1	1
<b>Total</b>		<b>392,052.00</b>			
<b>Agriculture..</b>					
From other general government units					
1331001 Central Government paid salaries	367,452.00	367,452.00	1	1	1
1331008 Central Government Transfers for development	24,600.00	24,600.00	1	1	1
<b>Total</b>		<b>1,173.00</b>			
<b>Social Welfare &amp; Community Development, Office of Departmental Head.</b>					
From other general government units					
1331008 Grants from Central Government	1,173.00	1,173.00	1	1	1
<b>Total</b>		<b>25,384.00</b>			
<b>Works, Office of Departmental Head.</b>					
From other general government units					
1331008 Grants from Central Government	25,384.00	25,384.00	1	1	1
<b>Grand Total</b>		<b>7,777,372.00</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ketu South District - Denu</b>		<b>2,400,000</b>	<b>3,414,729</b>	<b>629,466</b>	<b>457,000</b>	<b>252,500</b>	<b>7,153,695</b>
<b>01 Central Administration</b>		<b>1,651,312</b>	<b>1,133,970</b>	<b>627,466</b>	<b>39,000</b>	<b>0</b>	<b>3,451,748</b>
01 Administration (Assembly Office)		1,651,312	1,133,970	627,466	39,000	0	3,451,748
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>227,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		227,000	0	0	0	0	227,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>293,688</b>	<b>510,231</b>	<b>2,000</b>	<b>268,000</b>	<b>132,000</b>	<b>1,205,919</b>
01 Office of District Medical Officer of Health		128,688	320,000	0	55,000	0	503,688
02 Environmental Health Unit		165,000	190,231	2,000	213,000	132,000	702,231
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>40,000</b>	<b>371,314</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>431,814</b>
00		40,000	371,314	0	0	20,500	431,814
<b>07 Physical Planning</b>		<b>168,000</b>	<b>8,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,891</b>
01 Office of Departmental Head		168,000	0	0	0	0	168,000
02 Town and Country Planning		0	8,891	0	0	0	8,891
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>1,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,173</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	693	0	0	0	693
03 Community Development		0	480	0	0	0	480
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>20,000</b>	<b>1,389,150</b>	<b>0</b>	<b>150,000</b>	<b>100,000</b>	<b>1,659,150</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,931	0	0	0	5,931
03 Water		20,000	1,350,000	0	0	20,000	1,390,000
04 Feeder Roads		0	25,384	0	150,000	80,000	255,384
05 Rural Housing		0	7,835	0	0	0	7,835
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	3,411,178	3,419,183	3,445,290	2,636,764	12,912,415
<b>0</b>	<b>Compensation of Employees</b>	0	800,521	808,526	808,526	0	2,417,573
<b>000</b>	<b>Compensation of Employees</b>	0	800,521	808,526	808,526	0	2,417,573
<b>0000</b>	<b>Compensation of Employees</b>	0	800,521	808,526	808,526	0	2,417,573
	<b>Compensation of employees [GFS]</b>	0	800,521	808,526	808,526	0	2,417,573
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	0	0	0	0	0
<b>0004</b>	<b>1. Improve fiscal resource mobilization</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	4,580	4,580	4,626	4,626	18,412
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	4,100	4,100	4,141	4,141	16,482
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	1,200	1,200	1,212	1,212	4,824
	<b>Use of goods and services</b>	0	1,200	1,200	1,212	1,212	4,824
<b>0027</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	500	500	505	505	2,010
	<b>Use of goods and services</b>	0	500	500	505	505	2,010
<b>0032</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	2,400	2,400	2,424	2,424	9,648
	<b>Use of goods and services</b>	0	2,400	2,400	2,424	2,424	9,648
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	480	480	485	485	1,930
<b>0048</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	480	480	485	485	1,930
	<b>Use of goods and services</b>	0	480	480	485	485	1,930

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,375,384	1,375,384	1,389,138	1,389,138	5,529,044
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	25,384	25,384	25,638	25,638	102,044
0065	2. Create and sustain an efficient transport system that meets user needs	0	25,384	25,384	25,638	25,638	102,044
	Use of goods and services	0	403	403	407	407	1,620
	Non Financial Assets	0	24,981	24,981	25,231	25,231	100,424
511	11.Water and Environmental Sanitation and hygiene	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
0110	2. Accelerate the provision of affordable and safe water	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
	Non Financial Assets	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	320,693	320,693	323,900	323,900	1,289,186
603	3. Health	0	320,000	320,000	323,200	323,200	1,286,400
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	320,000	320,000	323,200	323,200	1,286,400
	Non Financial Assets	0	320,000	320,000	323,200	323,200	1,286,400
607	7. Social Policy	0	119	119	120	120	478
0130	1. Develop a comprehensive social policy	0	119	119	120	120	478
	Use of goods and services	0	119	119	120	120	478
608	8. Social Protection	0	574	574	580	580	2,307
0131	1. Progressively expand social protection interventions to cover the poor	0	574	574	580	580	2,307
	Use of goods and services	0	574	574	580	580	2,307
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	910,000	910,000	919,100	919,100	3,658,200
702	2. Local Governance and Decentralization	0	550,000	550,000	555,500	555,500	2,211,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	550,000	550,000	555,500	555,500	2,211,000
	Non Financial Assets	0	550,000	550,000	555,500	555,500	2,211,000
710	10. Public Safety and Security	0	360,000	360,000	363,600	363,600	1,447,200
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	360,000	360,000	363,600	363,600	1,447,200
	Non Financial Assets	0	360,000	360,000	363,600	363,600	1,447,200
<b>Financing:IGF-Retained Sources</b>		30,000	629,466	629,806	633,741	596,324	2,489,337

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>0</b>	<b>Compensation of Employees</b>	30,000	34,046	34,386	34,386	0	102,819
<b>000</b>	<b>Compensation of Employees</b>	30,000	34,046	34,386	34,386	0	102,819
<b>0000</b>	Compensation of Employees	30,000	34,046	34,386	34,386	0	102,819
	<b>Compensation of employees [GFS]</b>	30,000	34,046	34,386	34,386	0	102,819
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	2,600	2,600	2,626	2,626	10,452
<b>310</b>	<b>9. Climate Variability and Change</b>	0	2,600	2,600	2,626	2,626	10,452
<b>0050</b>	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,600	2,600	2,626	2,626	10,452
	<b>Use of goods and services</b>	0	2,600	2,600	2,626	2,626	10,452
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,000	2,000	2,020	505	6,525
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	2,000	2,000	2,020	505	6,525
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	2,000	2,000	2,020	505	6,525
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	505	6,525

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	590,820	590,820	594,708	593,193	2,369,541
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	577,820	577,820	581,578	581,578	2,318,796
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	536,820	536,820	542,188	542,188	2,158,016
	Use of goods and services	0	417,120	417,120	421,291	421,291	1,676,822
	Social benefits [GFS]	0	47,700	47,700	48,177	48,177	191,754
	Other expense	0	72,000	72,000	72,720	72,720	289,440
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	41,000	41,000	39,390	39,390	160,780
	Use of goods and services	0	32,000	32,000	32,320	32,320	128,640
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	4,000	4,000	2,020	2,020	12,040
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	2,000	2,000	2,020	505	6,525
<b>0183</b>	3. Increase national capacity to ensure safety of life and property	0	2,000	2,000	2,020	505	6,525
	Use of goods and services	0	2,000	2,000	2,020	505	6,525
<b>710</b>	<b>10. Public Safety and Security</b>	0	11,000	11,000	11,110	11,110	44,220
<b>0185</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
<b>Financing:CF (Assembly) Sources</b>		0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,001
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	1,000	1,000	1,010	1,010	4,020
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0004</b>	1. Improve fiscal resource mobilization	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	40,000	40,400	40,400	160,800
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0026</b>	1. Improve agricultural productivity	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	750,000	750,000	757,500	757,500	3,015,000
<b>502 2. Science, Technology and Innovation to Support Productivity and Development</b>	0	7,000	7,000	7,070	7,070	28,140
<b>0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy</b>	0	7,000	7,000	7,070	7,070	28,140
<b>Use of goods and services</b>	0	7,000	7,000	7,070	7,070	28,140
<b>506 6. Human Settlements Development</b>	0	168,000	168,000	169,680	169,680	675,360
<b>0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	168,000	168,000	169,680	169,680	675,360
<b>Use of goods and services</b>	0	168,000	168,000	169,680	169,680	675,360
<b>507 7. Housing / Shelter</b>	0	390,000	390,000	393,900	393,900	1,567,800
<b>0103 2. Improve and accelerate housing delivery in the rural areas</b>	0	390,000	390,000	393,900	393,900	1,567,800
<b>Non Financial Assets</b>	0	390,000	390,000	393,900	393,900	1,567,800
<b>511 11. Water and Environmental Sanitation and hygiene</b>	0	185,000	185,000	186,850	186,850	743,700
<b>0110 2. Accelerate the provision of affordable and safe water</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0111 3. Accelerate the provision and improve environmental sanitation</b>	0	165,000	165,000	166,650	166,650	663,300
<b>Non Financial Assets</b>	0	165,000	165,000	166,650	166,650	663,300

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	348,688	348,688	352,175	352,175	1,401,726
<b>601</b>	<b>1. Education</b>	0	220,000	220,000	222,200	222,200	884,400
<b>0118</b>	<b>3. Bridge gender gap in access to education</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0120</b>	<b>5. Improve management of education service delivery</b>	0	205,000	205,000	207,050	207,050	824,100
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Other expense</b>	0	70,000	70,000	70,700	70,700	281,400
	<b>Non Financial Assets</b>	0	120,000	120,000	121,200	121,200	482,400
<b>603</b>	<b>3. Health</b>	0	105,792	105,792	106,850	106,850	425,284
<b>0122</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	60,000	60,000	60,600	60,600	241,200
	<b>Non Financial Assets</b>	0	60,000	60,000	60,600	60,600	241,200
<b>0125</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	0	45,792	45,792	46,250	46,250	184,084
	<b>Use of goods and services</b>	0	45,792	45,792	46,250	46,250	184,084
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	22,896	22,896	23,125	23,125	92,042
<b>0127</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	22,896	22,896	23,125	23,125	92,042
	<b>Use of goods and services</b>	0	22,896	22,896	23,125	23,125	92,042

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,260,312	1,260,312	1,272,915	1,272,915	5,066,455
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,245,312	1,245,312	1,257,765	1,257,765	5,006,155
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	1,004,312	1,004,312	1,014,355	1,014,355	4,037,335
	<b>Use of goods and services</b>	0	25,000	25,000	25,250	25,250	100,500
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	969,312	969,312	979,005	979,005	3,896,635
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	41,000	41,000	41,410	41,410	164,820
	<b>Use of goods and services</b>	0	6,500	6,500	6,565	6,565	26,130
	<b>Non Financial Assets</b>	0	34,500	34,500	34,845	34,845	138,690
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	200,000	200,000	202,000	202,000	804,000
	<b>Non Financial Assets</b>	0	200,000	200,000	202,000	202,000	804,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0185</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>Financing:PAID SALARIES Sources</b>		0	3,551	3,587	3,587	0	10,724
<b>0</b>	<b>Compensation of Employees</b>	0	3,551	3,587	3,587	0	10,724
<b>000</b>	<b>Compensation of Employees</b>	0	3,551	3,587	3,587	0	10,724
<b>0000</b>	<b>Compensation of Employees</b>	0	3,551	3,587	3,587	0	10,724
	<b>Compensation of employees [GFS]</b>	0	3,551	3,587	3,587	0	10,724
<b>Financing:DANIDA Sources</b>		0	232,000	232,000	234,320	234,320	932,640

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	232,000	232,000	234,320	234,320	932,640
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,000	80,000	80,800	80,800	321,600
0065	2. Create and sustain an efficient transport system that meets user needs	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
511	11.Water and Environmental Sanitation and hygiene	0	152,000	152,000	153,520	153,520	611,040
0110	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
0111	3. Accelerate the provision and improve environmental sanitation	0	132,000	132,000	133,320	133,320	530,640
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
<b>Financing:DDF Sources</b>		0	457,000	457,000	461,570	461,570	1,837,140
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	363,000	363,000	366,630	366,630	1,459,260
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	150,000	150,000	151,500	151,500	603,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
511	11.Water and Environmental Sanitation and hygiene	0	213,000	213,000	215,130	215,130	856,260
0111	3. Accelerate the provision and improve environmental sanitation	0	213,000	213,000	215,130	215,130	856,260
	Non Financial Assets	0	213,000	213,000	215,130	215,130	856,260
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	55,000	55,000	55,550	55,550	221,100
603	3. Health	0	55,000	55,000	55,550	55,550	221,100
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	55,000	55,000	55,550	55,550	221,100
	Non Financial Assets	0	55,000	55,000	55,550	55,550	221,100
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	39,000	39,000	39,390	39,390	156,780
702	2. Local Governance and Decentralization	0	39,000	39,000	39,390	39,390	156,780
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	39,000	39,000	39,390	39,390	156,780
	Use of goods and services	0	39,000	39,000	39,390	39,390	156,780
<b>Financing:External Sources</b>		0	20,500	20,500	18,854	18,854	78,708



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,500	20,500	18,854	18,854	78,708
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	20,500	20,500	18,854	18,854	78,708
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	1,870	1,870	38	38	3,816
	<b>Use of goods and services</b>	0	1,870	1,870	38	38	3,816
<b>0030</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	3,670	3,670	3,707	3,707	14,753
	<b>Use of goods and services</b>	0	3,670	3,670	3,707	3,707	14,753
<b>0031</b>	<b>6. Promote fisheries development for food security and income</b>	0	360	360	364	364	1,447
	<b>Use of goods and services</b>	0	360	360	364	364	1,447
<b>0032</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	14,600	14,600	14,746	14,746	58,692
	<b>Use of goods and services</b>	0	14,600	14,600	14,746	14,746	58,692
<b>Grand Total</b>		<b>30,000</b>	<b>7,153,695</b>	<b>7,162,076</b>	<b>7,221,361</b>	<b>6,371,832</b>	<b>27,908,965</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Ketu South District - Denu</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		30,000.0	838,118.0	846,499.2	846,499.2	2,531,116.4
<b>Sub total</b>		<b>30,000.0</b>	<b>838,118.0</b>	<b>846,499.2</b>	<b>846,499.2</b>	<b>2,531,116.4</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	18,070.0	18,070.0	16,399.8	52,539.8
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>43,070.0</b>	<b>43,070.0</b>	<b>41,649.8</b>	<b>127,789.8</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>505.0</b>	<b>1,505.0</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,670.0	3,670.0	3,706.7	11,046.7
<b>Sub total</b>		<b>0.0</b>	<b>3,670.0</b>	<b>3,670.0</b>	<b>3,706.7</b>	<b>11,046.7</b>
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	360.0	360.0	363.6	1,083.6
<b>Sub total</b>		<b>0.0</b>	<b>360.0</b>	<b>360.0</b>	<b>363.6</b>	<b>1,083.6</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	17,000.0	17,000.0	17,170.0	51,170.0
<b>Sub total</b>		<b>0.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,170.0</b>	<b>51,170.0</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
<b>Sub total</b>		<b>0.0</b>	<b>480.0</b>	<b>480.0</b>	<b>484.8</b>	<b>1,444.8</b>
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	2,600.0	2,600.0	2,626.0	7,826.0
<b>Sub total</b>		<b>0.0</b>	<b>2,600.0</b>	<b>2,600.0</b>	<b>2,626.0</b>	<b>7,826.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	403.0	403.0	407.0	1,213.0
31 Non Financial Assets		0.0	254,981.0	254,981.0	257,530.8	767,492.8
<b>Sub total</b>		<b>0.0</b>	<b>255,384.0</b>	<b>255,384.0</b>	<b>257,937.8</b>	<b>768,705.8</b>
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>0.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,070.0</b>	<b>21,070.0</b>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	168,000.0	168,000.0	169,680.0	505,680.0
<b>Sub total</b>		<b>0.0</b>	<b>168,000.0</b>	<b>168,000.0</b>	<b>169,680.0</b>	<b>505,680.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0103 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	390,000.0	390,000.0	393,900.0	1,173,900.0
<b>Sub total</b>		<b>0.0</b>	<b>390,000.0</b>	<b>390,000.0</b>	<b>393,900.0</b>	<b>1,173,900.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	1,390,000.0	1,390,000.0	1,403,900.0	4,183,900.0
<b>Sub total</b>		<b>0.0</b>	<b>1,390,000.0</b>	<b>1,390,000.0</b>	<b>1,403,900.0</b>	<b>4,183,900.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		0.0	498,000.0	498,000.0	502,980.0	1,498,980.0
<b>Sub total</b>		<b>0.0</b>	<b>512,000.0</b>	<b>512,000.0</b>	<b>517,120.0</b>	<b>1,541,120.0</b>
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	70,000.0	70,000.0	70,700.0	210,700.0
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
<b>Sub total</b>		<b>0.0</b>	<b>205,000.0</b>	<b>205,000.0</b>	<b>207,050.0</b>	<b>617,050.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	435,000.0	435,000.0	439,350.0	1,309,350.0
<b>Sub total</b>		<b>0.0</b>	<b>435,000.0</b>	<b>435,000.0</b>	<b>439,350.0</b>	<b>1,309,350.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	45,792.0	45,792.0	46,249.9	137,833.9
<b>Sub total</b>		<b>0.0</b>	<b>45,792.0</b>	<b>45,792.0</b>	<b>46,249.9</b>	<b>137,833.9</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	22,896.0	22,896.0	23,125.0	68,917.0
<b>Sub total</b>		<b>0.0</b>	<b>22,896.0</b>	<b>22,896.0</b>	<b>23,125.0</b>	<b>68,917.0</b>
0130 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	119.0	119.0	120.2	358.2
<b>Sub total</b>		<b>0.0</b>	<b>119.0</b>	<b>119.0</b>	<b>120.2</b>	<b>358.2</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	574.0	574.0	579.7	1,727.7
<b>Sub total</b>		<b>0.0</b>	<b>574.0</b>	<b>574.0</b>	<b>579.7</b>	<b>1,727.7</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	442,120.0	442,120.0	446,541.2	1,330,781.2
27 Social benefits [GFS]		0.0	47,700.0	47,700.0	48,177.0	143,577.0
28 Other expense		0.0	82,000.0	82,000.0	82,820.0	246,820.0
31 Non Financial Assets		0.0	969,312.2	969,312.2	979,005.3	2,917,629.8
<b>Sub total</b>		<b>0.0</b>	<b>1,541,132.2</b>	<b>1,541,132.2</b>	<b>1,556,543.5</b>	<b>4,638,808.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	6,500.0	6,500.0	6,565.0	19,565.0
31 Non Financial Assets		0.0	34,500.0	34,500.0	34,845.0	103,845.0
<b>Sub total</b>		<b>0.0</b>	<b>41,000.0</b>	<b>41,000.0</b>	<b>41,410.0</b>	<b>123,410.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	71,000.0	71,000.0	71,710.0	213,710.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	754,000.0	754,000.0	759,520.0	2,267,520.0
<b>Sub total</b>		<b>0.0</b>	<b>830,000.0</b>	<b>830,000.0</b>	<b>836,280.0</b>	<b>2,496,280.0</b>
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	26,000.0	26,000.0	26,260.0	78,260.0
31 Non Financial Assets		0.0	360,000.0	360,000.0	363,600.0	1,083,600.0
<b>Sub total</b>		<b>0.0</b>	<b>386,000.0</b>	<b>386,000.0</b>	<b>389,860.0</b>	<b>1,161,860.0</b>
<b>Total</b>		<b>30,000.0</b>	<b>7,153,695.2</b>	<b>7,162,076.4</b>	<b>7,221,361.2</b>	<b>21,537,132.9</b>

**2012 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			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ketu South District - Denu	800,521	421,864	4,588,793	5,811,178	34,046	591,420	4,000	629,466	0	0	0	0	0	71,500	638,000	709,500	7,153,695
Central Administration	220,419	57,500	2,503,812	2,781,731	34,046	589,420	4,000	627,466	0	0	0	0	0	39,000	0	39,000	3,451,748
Administration (Assembly Office)	220,419	57,500	2,503,812	2,781,731	34,046	589,420	4,000	627,466	0	0	0	0	0	39,000	0	39,000	3,451,748
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	107,000	120,000	227,000	0	0	0	0	0	0	0	0	0	0	0	0	227,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	107,000	120,000	227,000	0	0	0	0	0	0	0	0	0	0	0	0	227,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	190,231	68,688	545,000	803,919	0	2,000	0	2,000	0	0	0	0	0	12,000	388,000	400,000	1,205,919
Office of District Medical Officer of Health	0	68,688	380,000	448,688	0	0	0	0	0	0	0	0	0	0	55,000	55,000	503,688
Environmental Health Unit	190,231	0	165,000	355,231	0	2,000	0	2,000	0	0	0	0	0	12,000	333,000	345,000	702,231
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	367,214	19,100	25,000	411,314	0	0	0	0	0	0	0	0	0	20,500	0	20,500	431,814
	367,214	19,100	25,000	411,314	0	0	0	0	0	0	0	0	0	20,500	0	20,500	431,814
Physical Planning	8,891	168,000	0	176,891	0	0	0	0	0	0	0	0	0	0	0	0	176,891
Office of Departmental Head	0	168,000	0	168,000	0	0	0	0	0	0	0	0	0	0	0	0	168,000
Town and Country Planning	8,891	0	0	8,891	0	0	0	0	0	0	0	0	0	0	0	0	8,891
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	1,173	0	1,173	0	0	0	0	0	0	0	0	0	0	0	0	1,173
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	693	0	693	0	0	0	0	0	0	0	0	0	0	0	0	693
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
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	13,766	403	1,394,981	1,409,150	0	0	0	0	0	0	0	0	0	0	250,000	250,000	1,659,150
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	0	1,370,000	1,370,000	0	0	0	0	0	0	0	0	0	0	20,000	20,000	1,390,000
Feeder Roads	0	403	24,981	25,384	0	0	0	0	0	0	0	0	0	0	230,000	230,000	255,384
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		
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,**

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				1,130,419
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101000	Ketu South District - Denu Central Administration Administration (Assembly Office)					
Location Code	0403100	Ketu South - Denu					

Compensation of employees [GFS]							220,419
Objective	000000	Compensation of Employees					220,419
National Strategy	0000000	Compensation of Employees					220,419
Output	0000		Yr.1	Yr.2	Yr.3		220,419
			0	0	0		
Activity	000000		0.0	0.0	0.0		220,419
		Wages and Salaries					220,419
	21110	Established Position					220,419
	2111001	Established Post					220,419

Non Financial Assets							910,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					550,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					550,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2012	Yr.1	Yr.2	Yr.3		550,000
			1	1	1		
Activity	000004	Rehabilitation (pavement) of Afiao lorry Park	1.0	1.0	1.0		250,000
		Fixed Assets					250,000
	31113	Other structures					250,000
	3111305	Car/Lorry Park					250,000
Activity	000006	Construction of market stores at Denu market	1.0	1.0	1.0		300,000
		Fixed Assets					300,000
	31113	Other structures					300,000
	3111304	Markets					300,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					360,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					360,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3		360,000
			1	1	1		
Activity	000004	Construction of Police Station at Amedzikope	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
	31112	Non residential buildings					60,000
	3111204	Office Buildings					60,000
Activity	000005	Construction of Police Barracks at Tokor	1.0	1.0	1.0		300,000
		Fixed Assets					300,000
	31111	Dwellings					300,000
	3111103	Bungalows/Palace					300,000

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 627,466
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101000	Ketu South District - Denu Central Administration Administration (Assembly Office)						
Location Code	0403100	Ketu South - Denu						

							<b>Compensation of employees [GFS]</b>			<b>34,046</b>
Objective	000000	Compensation of Employees								<b>34,046</b>
National Strategy	0000000	Compensation of Employees								<b>34,046</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>34,046</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>34,046</b>
		Wages and Salaries								<b>34,046</b>
	21110	Established Position								<b>34,046</b>
	2111001	Established Post								<b>34,046</b>

							<b>Use of goods and services</b>			<b>464,720</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change								<b>2,600</b>
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation								<b>2,600</b>
Output	0001	Availability of proactive information access in every community ensured				Yr.1	Yr.2	Yr.3		<b>2,600</b>
						1	1	1		
Activity	000001	Educate public on climate change and disaster risk reduction issues				1.0	1.0	1.0		<b>2,600</b>
		Use of goods and services								<b>2,600</b>
	22101	Materials - Office Supplies								<b>300</b>
	2210101	Printed Material & Stationery								<b>300</b>
	22105	Travel - Transport								<b>800</b>
	2210503	Fuel & Lubricants - Official Vehicles								<b>800</b>
	22107	Training - Seminars - Conferences								<b>1,500</b>
	2210708	Refreshments								<b>500</b>
	2210711	Public Education & Sensitization								<b>1,000</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>417,120</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>417,120</b>
Output	0001	Service Delivery at District Assembly level enhanced by December 2012				Yr.1	Yr.2	Yr.3		<b>417,120</b>
						1	1	1		
Activity	000001	Travel & Transport Allowance				1.0	1.0	1.0		<b>30,000</b>

		Use of goods and services								<b>30,000</b>
	22105	Travel - Transport								<b>30,000</b>
	2210511	Local travel cost								<b>30,000</b>
Activity	000002	Running cost of official vehicle				1.0	1.0	1.0		<b>60,000</b>

		Use of goods and services								<b>60,000</b>
	22105	Travel - Transport								<b>60,000</b>
	2210505	Running Cost - Official Vehicles								<b>60,000</b>
Activity	000003	Maintenance of official vehicle				1.0	1.0	1.0		<b>3,000</b>

		Use of goods and services								<b>3,000</b>
	22105	Travel - Transport								<b>3,000</b>
	2210502	Maintenance & Repairs - Official Vehicles								<b>3,000</b>
Activity	000004	Night Allowance				1.0	1.0	1.0		<b>8,400</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Use of goods and services					8,400
	22105 Travel - Transport					8,400
	2210510 Night allowances					8,400
Activity	000006 Other T & T Allowance	1.0	1.0	1.0		25,000
	Use of goods and services					25,000
	22105 Travel - Transport					25,000
	2210509 Other Travel & Transportation					25,000
Activity	000007 Entertainment	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22101 Materials - Office Supplies					12,000
	2210103 Refreshment Items					12,000
Activity	000008 Anniversary/Celebration	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22109 Special Services					6,000
	2210902 Official Celebrations					6,000
Activity	000009 Protocol	1.0	1.0	1.0		25,000
	Use of goods and services					25,000
	22101 Materials - Office Supplies					25,000
	2210103 Refreshment Items					25,000
Activity	000010 Stationery	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22101 Materials - Office Supplies					20,000
	2210101 Printed Material & Stationery					20,000
Activity	000011 Printing and Publication	1.0	1.0	1.0		14,400
	Use of goods and services					14,400
	22101 Materials - Office Supplies					14,400
	2210101 Printed Material & Stationery					14,400
Activity	000012 Training & Workshop	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22107 Training - Seminars - Conferences					12,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					12,000
Activity	000013 Library	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22107 Training - Seminars - Conferences					6,000
	2210706 Library & Subscription					6,000
Activity	000014 Bank Charges	1.0	1.0	1.0		3,120
	Use of goods and services					3,120
	22111 Other Charges - Fees					3,120
	2211101 Bank Charges					3,120
Activity	000015 Accommodation of official guests	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22104 Rentals					10,000
	2210404 Hotel Accommodations					10,000
Activity	000016 Utilities	1.0	1.0	1.0		10,400
	Use of goods and services					10,400
	22102 Utilities					10,400
	2210201 Electricity charges					10,400
Activity	000017 Water charges	1.0	1.0	1.0		1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Use of goods and services					1,200
	22102 Utilities					1,200
	2210202 Water					1,200
Activity	000018 Maintenance of office equipment/facilities	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	000019 Maintenance of office machine	1.0	1.0	1.0		10,200
	Use of goods and services					10,200
	22106 Repairs - Maintenance					10,200
	2210606 Maintenance of General Equipment					10,200
Activity	000020 Maintenance of office furniture	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22106 Repairs - Maintenance					2,400
	2210604 Maintenance of Furniture & Fixtures					2,400
Activity	000021 Maintenance of Assembly building	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22106 Repairs - Maintenance					3,000
	2210603 Repairs of Office Buildings					3,000
Activity	000022 Maintenance of other Assembly properties	1.0	1.0	1.0		8,600
	Use of goods and services					8,600
	22106 Repairs - Maintenance					8,600
	2210602 Repairs of Residential Buildings					8,600
Activity	000026 Public Education	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22107 Training - Seminars - Conferences					8,000
	2210711 Public Education & Sensitization					8,000
Activity	000027 Epidemic Control	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22112 Emergency Services					3,000
	2211203 Emergency Works					3,000
Activity	000028 Cultural programmes	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22101 Materials - Office Supplies					4,000
	2210118 Sports, Recreational & Cultural Materials					4,000
Activity	000029 Traditional authorities	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22106 Repairs - Maintenance					5,000
	2210614 Traditional Authority Property					5,000
Activity	000031 Compensation/Rent on market lands	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22106 Repairs - Maintenance					4,000
	2210611 Markets					4,000
Activity	000032 Sitting Allowance Assembly members	1.0	1.0	1.0		40,000
	Use of goods and services					40,000
	22109 Special Services					40,000
	2210905 Assembly Members Sitings All					40,000
Activity	000034 Sports	1.0	1.0	1.0		3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Use of goods and services									3,000	
	22101	Materials - Office Supplies								3,000	
	2210118	Sports, Recreational & Cultural Materials								3,000	
Activity	000037	uniform				1.0	1.0	1.0		500	
	Use of goods and services									500	
	22101	Materials - Office Supplies								500	
	2210112	Uniform and Protective Clothing								500	
Activity	000038	Bicycle plate/sticker				1.0	1.0	1.0		300	
	Use of goods and services									300	
	22108	Consulting Services								300	
	2210805	Materials and Consumables								300	
Activity	000039	Office facilities				1.0	1.0	1.0		1,200	
	Use of goods and services									1,200	
	22101	Materials - Office Supplies								1,200	
	2210102	Office Facilities, Supplies & Accessories								1,200	
Activity	000040	Contingency expenses				1.0	1.0	1.0		4,000	
	Use of goods and services									4,000	
	22112	Emergency Services								4,000	
	2211202	Refurbishment Contingency								4,000	
Activity	000042	Waste management services				1.0	1.0	1.0		4,000	
	Use of goods and services									4,000	
	22112	Emergency Services								4,000	
	2211202	Refurbishment Contingency								4,000	
Activity	000043	Special allowance/Sanitation grant				1.0	1.0	1.0		50,000	
	Use of goods and services									50,000	
	22109	Special Services								50,000	
	2210904	Assembly Members Special Allow								50,000	
Activity	000047	Presiding Member's allowance				1.0	1.0	1.0		1,200	
	Use of goods and services									1,200	
	22109	Special Services								1,200	
	2210904	Assembly Members Special Allow								1,200	
Activity	000050	50% Share to UTA Council				1.0	1.0	1.0		13,200	
	Use of goods and services									13,200	
	22109	Special Services								13,200	
	2210906	Unit Committee/T. C. M. Allow								13,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									32,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									5,000
Output	0002	Development levies are estimated by December 2011			Yr.1	Yr.2	Yr.3			1,000	
					1	1	1				
Activity	000002	Procure logistics for Statutory Planning Committee			1.0	1.0	1.0			1,000	
	Use of goods and services									1,000	
	22101	Materials - Office Supplies								1,000	
	2210101	Printed Material & Stationery								1,000	
Output	0004	Estimates on Licenses projected from the revenue Register by December 2011			Yr.1	Yr.2	Yr.3			2,000	
					1	1	1				
Activity	000069	Capacity building for Revenue and UTA Council staff			1.0	1.0	1.0			2,000	
	Use of goods and services									2,000	
	22107	Training - Seminars - Conferences								2,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0005	Rent on Assembly properties are estimated by December 2011	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	Formation of Task Force and Monitoring Team to Supervise	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Output	0007	Other inflows of fund are estimated by December 2011	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000006	Organise stakeholders workshop to identify new sources of revenue	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				25,000
Output	0001	Rateable items are estimated effectively for realistic budget by December 2011	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Update the revenue and financial management database system	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22108 Consulting Services				25,000
		2210801 Local Consultants Fees				25,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Intensify Public Education on Tax/Rate payment on Radio/Communities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				2,000
National Strategy	7090301	3.1 Increase safety awareness of citizens				2,000
Output	0001	Improve upon security and safety by reducing crime	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Support the organization of quarterly safety awareness programmes on radio	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				11,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Support District Security Committee's activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210904 Assembly Members Special Allow				10,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security				1,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Form wach dog committees in major towns in the District	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000

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

**2012**

2210805 Materials and Consumables						1,000
Social benefits [GFS]						47,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				47,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				47,700
Output	0001	Service Delivery at District Assembly level enhanced by December 2012	Yr.1	Yr.2	Yr.3	47,700
			1	1	1	
Activity	000024	Welfare fund/Financial grant	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
		27311 Employer Social Benefits - Cash				5,000
		2731102 Staff Welfare Expenses				5,000
Activity	000030	Medical charges	1.0	1.0	1.0	1,200
		Social assistance benefits				1,200
		27211 Social Assistance Benefits - Cash				1,200
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				1,200
Activity	000044	Overtime Allowance	1.0	1.0	1.0	500
		Employer social benefits				500
		27311 Employer Social Benefits - Cash				500
		2731101 Workman compensation				500
Activity	000045	Commission/Bonuses	1.0	1.0	1.0	35,000
		Employer social benefits				35,000
		27311 Employer Social Benefits - Cash				35,000
		2731101 Workman compensation				35,000
Activity	000046	Employer SSF Contribution	1.0	1.0	1.0	6,000
		Employer social benefits				6,000
		27311 Employer Social Benefits - Cash				6,000
		2731101 Workman compensation				6,000
<b>Other expense</b>						<b>77,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				72,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				72,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2012	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	000023	Donations	1.0	1.0	1.0	7,200
		Miscellaneous other expense				7,200
		28210 General Expenses				7,200
		2821009 Donations				7,200
Activity	000025	Contribution to NALAG/VRCC	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821010 Contributions				1,000
Activity	000033	Scholarship	1.0	1.0	1.0	2,200
		Miscellaneous other expense				2,200
		28210 General Expenses				2,200
		2821019 Scholarship & Bursaries				2,200
Activity	000035	Legal Expenses	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821007 Court Expenses				1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000036	Ex-Gratia Awards	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821008 Awards & Rewards				40,000
Activity	000041	Education Endowment fund	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821011 Tuition Fees				10,000
Activity	000048	Legal services allowance	1.0	1.0	1.0	4,600
		Miscellaneous other expense				4,600
		28210 General Expenses				4,600
		2821007 Court Expenses				4,600
Activity	000049	Transfer grant	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821020 Grants to Employees				6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0006	Investment activities of Assembly estimated by December 2011	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Institute Award Scheme for best performing Revenue Collection staff	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821008 Awards & Rewards				5,000
<b>Non Financial Assets</b>						<b>4,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,000
Output	0003	Fees and Fines are estimated based on available data by December 2011	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000013	Erection of structure for pounds in 2 UTA councils	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31122 Other machinery - equipment				4,000
		3112207 Other Assets				4,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				1,651,312
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101000	Ketu South District - Denu Central Administration Administration (Assembly Office)					
Location Code	0403100	Ketu South - Denu					

							Use of goods and services	47,500
Objective	010201	1. Improve fiscal resource mobilization						1,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						1,000
Output	0001	Inflows in the form of Grants estimated by December 2012	Yr.1	Yr.2	Yr.3			1,000
Activity	000009	Build capacity of Staff on Financial Reporting	1	1	1			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						25,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2012	Yr.1	Yr.2	Yr.3			25,000
Activity	000056	Celebration of National Events	1	1	1			25,000
Use of goods and services								25,000
22109 Special Services								25,000
2210902 Official Celebrations								25,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						6,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						1,000
Output	0001	Capacity of DPCU members and Heads of Department of Assembly enhanced by dec 2012	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Build capacity of DPCU members in Development Planning, Monitoring and Evaluation	1	1	1			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								500
2210103 Refreshment Items								500
National Strategy	7020304	3.4. Implement District Composite Budgeting						5,500
Output	0001	Capacity of DPCU members and Heads of Department of Assembly enhanced by dec 2012	Yr.1	Yr.2	Yr.3			5,500
Activity	000002	Build capacity of DPCU and HOD in Composite Budgeting	1	1	1			5,500
Use of goods and services								5,500
22101 Materials - Office Supplies								5,500
2210101 Printed Material & Stationery								500
2210103 Refreshment Items								5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						15,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000002	Provide logistics and fuel for Border patrol monitoring system	1	1	1			15,000

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

**2012**

Use of goods and services						15,000
	22101 Materials - Office Supplies					15,000
	2210106 Oils and Lubricants					10,000
	2210114 Rations					5,000
<b>Other expense</b>						<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000055	Contribution to NALAG/VRCC	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210 General Expenses					10,000
	2821010 Contributions					10,000
<b>Non Financial Assets</b>						<b>1,593,812</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				390,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				390,000
Output	0001	Housing Unit in the District increased by 15% by end of 2013	Yr.1	Yr.2	Yr.3	390,000
			1	1	1	
Activity	000001	Construction of 1 No. Semi-Detached Bungalow at Tokor	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31111 Dwellings					70,000
	3111103 Bungalows/Palace					70,000
Activity	000002	Construction of Guest House at Hedzranawo	1.0	1.0	1.0	75,000
Fixed Assets						75,000
	31111 Dwellings					75,000
	3111103 Bungalows/Palace					75,000
Activity	000003	Rehabilitation of the Residency	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31111 Dwellings					100,000
	3111103 Bungalows/Palace					100,000
Activity	000004	Rehabilitation of Lowcost House at Aflao	1.0	1.0	1.0	35,000
Fixed Assets						35,000
	31111 Dwellings					35,000
	3111103 Bungalows/Palace					35,000
Activity	000005	Rehabilitation of DCD's Bungalow at Tokor	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31111 Dwellings					15,000
	3111103 Bungalows/Palace					15,000
Activity	000006	Construction of Nurses Quarters at Blekusu	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111 Dwellings					40,000
	3111103 Bungalows/Palace					40,000
Activity	000007	Procurement of furniture for Assembly Hall and other offices	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31131 Infrastructure assets					20,000
	3113108 Purchase of Furniture & Fittings					20,000
Activity	000008	Refurbishment of Assembly Hall and other offices	1.0	1.0	1.0	35,000





**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Compensation/Rent for Market and other Public lands	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111304 Markets						40,000
Activity	000003	Rehabilitation of District Market at agbozume (phase 1)	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31113 Other structures						90,000
3111304 Markets						90,000
Activity	000005	Completion of 2-Storey 28 unit Stores at Afiao Lorry Park	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111204 Office Buildings						70,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 006	PAID SALARIES				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				3,551
Organisation	1270101000	Ketu South District - Denu_Central Administration_Administration (Assembly Office)				
Location Code	0403100	Ketu South - Denu				

**Compensation of employees [GFS] 3,551**

Objective	000000	Compensation of Employees				3,551
National Strategy	0000000	Compensation of Employees				3,551
Output	0000		Yr.1	Yr.2	Yr.3	3,551
			0	0	0	
Activity	000000		0.0	0.0	0.0	3,551

Wages and Salaries						3,551
21110 Established Position						3,551
2111001 Established Post						3,551

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				39,000
Organisation	1270101000	Ketu South District - Denu_Central Administration_Administration (Assembly Office)				
Location Code	0403100	Ketu South - Denu				

**Use of goods and services 39,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				39,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				39,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2012	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	
Activity	000007	Build capacity of staff, Assembly members and Departments of the Assembly	1.0	1.0	1.0	39,000

Use of goods and services						39,000
22107 Training - Seminars - Conferences						39,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						39,000

**Total Cost Centre 3,451,748**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	227,000
Function Code	70980	Education n.e.c					
Organisation	1270302000	Ketu South District - Denu Education, Youth and Sports Education					
Location Code	0403100	Ketu South - Denu					

**Use of goods and services 27,000**

Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy					7,000
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production					7,000
Output	0001	Science, Mathematics and Technology Education promoted at all levels	Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Organise STME workshop annually	1	1	1		7,000

Use of goods and services							7,000
22101	Materials - Office Supplies						5,500
2210101	Printed Material & Stationery						500
2210113	Feeding Cost						5,000
22105	Travel - Transport						1,000
2210511	Local travel cost						1,000
22108	Consulting Services						500
2210805	Materials and Consumables						500

Objective	060103	3. Bridge gender gap in access to education					5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					5,000
Output	0001	Girl child education activities supported by 2013	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Support Girl child education programs	1	1	1		5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000

Objective	060105	5. Improve management of education service delivery					15,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management					15,000
Output	0002	Quality of teaching and learning at all levels enhanced by Dec 2012	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Support District Education Planning Team's programs	1	1	1		15,000

Use of goods and services							15,000
22101	Materials - Office Supplies						5,000
2210103	Refreshment Items						5,000
22105	Travel - Transport						10,000
2210503	Fuel & Lubricants - Official Vehicles						10,000

**Other expense 80,000**

Objective	060103	3. Bridge gender gap in access to education					10,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					10,000
Output	0001	Girl child education activities supported by 2013	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Institute scholarship scheme for girls	1	1	1		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821012	Scholarship/Awards						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Objective	060105	5. Improve management of education service delivery							70,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							70,000
Output	0001	Equitable access to and participation in quality education enhanced by Dec 2012	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000004	District Education Sponsorship Fund	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
	28210	General Expenses							60,000
	2821012	Scholarship/Awards							60,000
Output	0002	Quality of teaching and learning at all levels enhanced by Dec 2012	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Support best teacher awards	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821008	Awards & Rewards							10,000
<b>Non Financial Assets</b>									<b>120,000</b>
Objective	060105	5. Improve management of education service delivery							120,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							120,000
Output	0001	Equitable access to and participation in quality education enhanced by Dec 2012	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000001	Construction of 6-unit classroom block for Klikor Basic	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31112	Non residential buildings							50,000
	3111205	School Buildings							50,000
Activity	000002	Completion of 12-unit classroom at Chicago, Denu	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111205	School Buildings							40,000
Activity	000003	Construction of Desks for selected deprives schools	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113108	Purchase of Furniture & Fittings							30,000
<b>Total Cost Centre</b>									<b>227,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>				320,000
Function Code	70721	General Medical services (IS)						
Organisation	1270401000	Ketu South District - Denu_Health_Office of District Medical Officer of Health_						
Location Code	0403100	Ketu South - Denu						
<b>Non Financial Assets</b>								<b>320,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						320,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						320,000
Output	0001	Health infrastructure improved by 20% by 2013		Yr.1	Yr.2	Yr.3		320,000
				1	1	1		
Activity	000001	Construction of 4 NO. CHPS Compound		1.0	1.0	1.0		320,000
Fixed Assets								320,000
	31112	Non residential buildings						320,000
	3111202	Clinics						320,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 128,688
Function Code	70721	General Medical services (IS)						
Organisation	1270401000	Ketu South District - Denu Health Office of District Medical Officer of Health						
Location Code	0403100	Ketu South - Denu						

**Use of goods and services 68,688**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						45,792
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						45,792
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Output	0001	Malaria under 5 years case fatality reduced	Yr.1	Yr.2	Yr.3			22,896
			1	1	1			

Activity	000001	Support for Malaria prevention activities	1.0	1.0	1.0			22,896
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Use of goods and services								22,896
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22101	Materials - Office Supplies							22,896
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2210104	Medical Supplies							22,896
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Output	0002	Percentage of children fully immunized increased	Yr.1	Yr.2	Yr.3			22,896
			1	1	1			

Activity	000001	Support for National Immunization programme in the District	1.0	1.0	1.0			22,896
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Use of goods and services								22,896
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22101	Materials - Office Supplies							22,896
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2210111	Other Office Materials and Consumables							22,896
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						22,896
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National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						22,896
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Output	0001	HIV infection rate reduced (%)	Yr.1	Yr.2	Yr.3			22,896
			1	1	1			

Activity	000001	Support for District Response on HIV/AIDS	1.0	1.0	1.0			22,896
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Use of goods and services								22,896
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22101	Materials - Office Supplies							22,896
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2210111	Other Office Materials and Consumables							22,896
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**Non Financial Assets 60,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						60,000
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National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						60,000
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Output	0001	Health infrastructure improved by 20% by 2013	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			

Activity	000003	Support to District Health Directorate for the supply of Beds, Furniture and building materials	1.0	1.0	1.0			60,000
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Fixed Assets								60,000
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31122	Other machinery - equipment							60,000
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3112205	Other Capital Expenditure							60,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			55,000
Function Code	70721	General Medical services (IS)				
Organisation	1270401000	Ketu South District - Denu_Health_Office of District Medical Officer of Health_				
Location Code	0403100	Ketu South - Denu				
<b>Non Financial Assets</b>						<b>55,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				55,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups				55,000
Output	0001	Health infrastructure improved by 20% by 2013	Yr.1	Yr.2	Yr.3	55,000
Activity	000002	Construction of Nurses Quarters at Blekusu	1.0	1.0	1.0	55,000
Fixed Assets						55,000
	31111	Dwellings				55,000
	3111103	Bungalows/Palace				55,000
<b>Total Cost Centre</b>						<b>503,688</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						190,231
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit						
Location Code	0403100	Ketu South - Denu						

**Compensation of employees [GFS] 190,231**

Objective	000000	Compensation of Employees						190,231
National Strategy	0000000	Compensation of Employees						190,231
Output	0000			Yr.1	Yr.2	Yr.3		190,231
				0	0	0		
Activity	000000			0.0	0.0	0.0		190,231

Wages and Salaries								190,231
21110	Established Position							190,231
2111001	Established Post							190,231

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						2,000
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit						
Location Code	0403100	Ketu South - Denu						

**Use of goods and services 2,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						2,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000009	Organise quarterly clean up exercise		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210708	Refreshments							2,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 165,000
Function Code	70740	Public health services						
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit						
Location Code	0403100	Ketu South - Denu						

**Non Financial Assets** 165,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						165,000
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National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						35,000
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Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			35,000
			1	1	1			

Activity	000007	Rehabilitation of Refuse trucks and cesspool emptier	1.0	1.0	1.0			35,000
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Fixed Assets 35,000

31121 Transport - equipment 35,000

3112101 Vehicle 35,000

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
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Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000001	Acquire and develop final disposal sites for liquid and solid wastes	1.0	1.0	1.0			20,000
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Inventories 20,000

31222 Work - progress 20,000

3122246 Other Capital Expenditure 20,000

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						110,000
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Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			110,000
			1	1	1			

Activity	000003	Manufacture 10 NO. Refuse containers and platforms	1.0	1.0	1.0			10,000
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Fixed Assets 10,000

31122 Other machinery - equipment 10,000

3112207 Other Assets 10,000

Activity	000004	Solid waste management	1.0	1.0	1.0			100,000
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Fixed Assets 100,000

31122 Other machinery - equipment 100,000

3112206 Plant and Machinery 100,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   137	DANIDA						<b>Total By Funding</b> 132,000
Function Code	70740	Public health services						
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit						
Location Code	0403100	Ketu South - Denu						

								Use of goods and services	12,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							12,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							6,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			6,000	
Activity	000008	Hygiene promotion under Local service delivery and Governance Programme	1	1	1			6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							6,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			6,000	
Activity	000012	Training of 4 NO. School Health Institutions	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000	

								Non Financial Assets	120,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							120,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							60,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			60,000	
Activity	000011	Construction of 4 NO. Institutional Latrines	1.0	1.0	1.0			60,000	
Fixed Assets								60,000	
31113 Other structures								60,000	
3111303 Toilets								60,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							60,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			60,000	
Activity	000006	Construction of 5 NO. Public and Institutional latrines	1.0	1.0	1.0			60,000	
Fixed Assets								60,000	
31113 Other structures								60,000	
3111303 Toilets								60,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>			213,000	
Function Code	70740	Public health services						
Organisation	1270402000	Ketu South District - Denu_Health_Environmental Health Unit						
Location Code	0403100	Ketu South - Denu						
<b>Non Financial Assets</b>								<b>213,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						213,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						205,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3		205,000
Activity	000002	Expansion of Meat shop at Denu		1	1	1		25,000
Fixed Assets								25,000
31122 Other machinery - equipment								25,000
3112205 Other Capital Expenditure								25,000
Activity	000005	Construction of 1 NO. Slaughter House at Aflao		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111206 Slaughter House								50,000
Activity	000010	Construction of 16 Seater Water Closet		1.0	1.0	1.0		130,000
Fixed Assets								130,000
31113 Other structures								130,000
3111303 Toilets								130,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						8,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3		8,000
Activity	000003	Manufacture 10 NO. Refuse containers and platforms		1	1	1		8,000
Fixed Assets								8,000
31122 Other machinery - equipment								8,000
3112207 Other Assets								8,000
<b>Total Cost Centre</b>								<b>702,231</b>

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 371,314
Function Code	70421	Agriculture cs						
Organisation	127060000	Ketu South District - Denu_Agriculture						
Location Code	0403100	Ketu South - Denu						

<b>Compensation of employees [GFS]</b>								<b>367,214</b>
Objective	000000	Compensation of Employees						367,214
National Strategy	0000000	Compensation of Employees						367,214
Output	0000			Yr.1	Yr.2	Yr.3		367,214
				0	0	0		
Activity	000000			0.0	0.0	0.0		367,214
		Wages and Salaries						367,214
	21110	Established Position						367,214
	2111001	Established Post						367,214

<b>Use of goods and services</b>								<b>4,100</b>
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	0001	Inflows as Grants from Central Government estimated by Dec 2011		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000009	Build capacity of Staff on Financial Reporting		1.0	1.0	1.0		0
		Use of goods and services						0
	22101	Materials - Office Supplies						0
	2210101	Printed Material & Stationery						0

Objective	030101	1. Improve agricultural productivity						1,200
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters						1,060
Output	0003	Stunting, overweight, vitamin A, iron and iodine deficiencies reduced in women of reproductive age and children by 20% by 2013		Yr.1	Yr.2	Yr.3		1,060
				1	1	1		
Activity	000001	Promote the production and consumption of protein fortified maize (obaatampa), orange, sweet potato for vitamin A and moringa		1.0	1.0	1.0		1,060
		Use of goods and services						1,060
	22105	Travel - Transport						60
	2210503	Fuel & Lubricants - Official Vehicles						60
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						1,000

National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence						140
Output	0002	Yield and quality of major staples and export oriented produce increased by 30% by 2013		Yr.1	Yr.2	Yr.3		140
				1	1	1		
Activity	000001	Strengthen the surveillance of Agro-input trade and use		1.0	1.0	1.0		140
		Use of goods and services						140
	22101	Materials - Office Supplies						50
	2210101	Printed Material & Stationery						50
	22105	Travel - Transport						75
	2210503	Fuel & Lubricants - Official Vehicles						60
	2210511	Local travel cost						15
	22107	Training - Seminars - Conferences						15
	2210708	Refreshments						15

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						500
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities					500
Output	0001	Urban and peri-urban agriculture promoted as means of livelihood	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Liaise with District Assembly to zone areas within Urban and Peri-urban areas for agricultural activities	1.0	1.0	1.0		500
Use of goods and services							500
	22105	Travel - Transport					500
	2210503	Fuel & Lubricants - Official Vehicles					500

Objective	030107	7. Improve institutional coordination for agriculture development					2,400
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					2,400
Output	0001	An effective communication strategy developed and implemented within MoFA	Yr.1	Yr.2	Yr.3		2,400
			1	1	1		
Activity	000001	Establish a framework for disseminating the sector policy and plans as well as annual reports and receive feedback	1.0	1.0	1.0		2,400
Use of goods and services							2,400
	22101	Materials - Office Supplies					200
	2210103	Refreshment Items					200
	22102	Utilities					200
	2210203	Telecommunications					100
	2210204	Postal Charges					100
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)					40,000
Function Code	70421	Agriculture cs					
Organisation	1270600000	Ketu South District - Denu_Agriculture					
Location Code	0403100	Ketu South - Denu					

Use of goods and services							15,000
Objective	030101	1. Improve agricultural productivity					15,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					15,000
Output	0004	Farmers day celebration supported by Dec 2012	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000002	Support farmers day celebration	1.0	1.0	1.0		15,000
Use of goods and services							15,000
	22107	Training - Seminars - Conferences					15,000
	2210708	Refreshments					15,000

Non Financial Assets							25,000
Objective	030101	1. Improve agricultural productivity					25,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					25,000
Output	0004	Farmers day celebration supported by Dec 2012	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000001	Support farmers day celebration	1.0	1.0	1.0		25,000
Fixed Assets							25,000
	31122	Other machinery - equipment					25,000
	3112202	Purchase of Agricultural Machinery					25,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 997	External				<b>Total By Funding</b>		20,500	
Function Code	70421	Agriculture cs							
Organisation	127060000	Ketu South District - Denu_Agriculture							
Location Code	0403100	Ketu South - Denu							
<b>Use of goods and services</b>									<b>20,500</b>
Objective	030101	1. Improve agricultural productivity							1,870
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							1,870
Output	0001	The adoption of improved technologies enhanced to increase yield in maize, cowpea and cassava by 30% by 2013				Yr.1	Yr.2	Yr.3	1,870
Activity	000001	Identify, update and disseminate existing technological packages				1.0	1.0	1.0	1,870
Use of goods and services									1,870
22107 Training - Seminars - Conferences									1,870
2210701 Training Materials									1,870
Objective	030105	5. Promote livestock and poultry development for food security and income							3,670
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions							3,670
Output	0001	Livestock technologies improved to increase production of local poultry and guinea fowl and small ruminants and pigs by 15% by 2013				Yr.1	Yr.2	Yr.3	3,670
Activity	000001	Identify, update and disseminate existing livestock technological packages for the year 2012				1.0	1.0	1.0	3,670
Use of goods and services									3,670
22101 Materials - Office Supplies									1,000
2210116 Chemicals & Consumables									1,000
22105 Travel - Transport									2,670
2210511 Local travel cost									2,670
Objective	030106	6. Promote fisheries development for food security and income							360
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources							360
Output	0001	Fisheries bye-laws enforced at all landing sites				Yr.1	Yr.2	Yr.3	360
Activity	000001	Create awareness on the fisheries bye-laws				1.0	1.0	1.0	360
Use of goods and services									360
22101 Materials - Office Supplies									160
2210101 Printed Material & Stationery									160
22105 Travel - Transport									100
2210503 Fuel & Lubricants - Official Vehicles									100
22107 Training - Seminars - Conferences									100
2210708 Refreshments									100
Objective	030107	7. Improve institutional coordination for agriculture development							14,600
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							14,600
Output	0001	An effective communication strategy developed and implemented within MoFA				Yr.1	Yr.2	Yr.3	14,600
Activity	000001	Establish a framework for disseminating the sector policy and plans as well as annual reports and receive feedback				1.0	1.0	1.0	3,600
Use of goods and services									3,600
22101 Materials - Office Supplies									200
2210101 Printed Material & Stationery									200
22102 Utilities									1,000
2210201 Electricity charges									1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22105	Travel - Transport								2,000
		2210510	Night allowances							2,000
	22106	Repairs - Maintenance								100
		2210606	Maintenance of General Equipment							100
	22111	Other Charges - Fees								300
		2211101	Bank Charges							300
Activity	000002	<i>Strengthen the plan implementation and monitoring at the district level</i>			1.0	1.0	1.0			<b>11,000</b>
Use of goods and services										11,000
	22105	Travel - Transport								11,000
		2210503	Fuel & Lubricants - Official Vehicles							573
		2210511	Local travel cost							10,427
<b>Total Cost Centre</b>										<b>431,814</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		168,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1270701000	Ketu South District - Denu Physical Planning Office of Departmental Head			
Location Code	0403100	Ketu South - Denu			
<b>Use of goods and services</b>					<b>168,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			168,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development			168,000
Output	0001	Orderly development of human settlements promoted in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Preparation and Demarcation of Afiao - Tokor layout (sector 1)	1.0	1.0	1.0
		Use of goods and services			35,000
		22101 Materials - Office Supplies			35,000
		2210101 Printed Material & Stationery			35,000
Activity	000002	Preparation and Demarcation of Afiao - Tokor layout (sector 2)	1.0	1.0	1.0
		Use of goods and services			35,000
		22101 Materials - Office Supplies			35,000
		2210101 Printed Material & Stationery			35,000
Activity	000003	Preparation and Demarcation of Hatsukope (sector 2)	1.0	1.0	1.0
		Use of goods and services			35,000
		22101 Materials - Office Supplies			35,000
		2210101 Printed Material & Stationery			35,000
Activity	000004	Preparation and Demarcation of Agbozume Sokladzi Development Scheme (sector 1)	1.0	1.0	1.0
		Use of goods and services			15,000
		22101 Materials - Office Supplies			15,000
		2210101 Printed Material & Stationery			15,000
Activity	000005	Educational sensitization on local radio stations	1.0	1.0	1.0
		Use of goods and services			3,000
		22107 Training - Seminars - Conferences			3,000
		2210711 Public Education & Sensitization			3,000
Activity	000006	Preparation and Demarcation of Anoenu - Avoeme sector layout	1.0	1.0	1.0
		Use of goods and services			45,000
		22101 Materials - Office Supplies			45,000
		2210101 Printed Material & Stationery			45,000
<b>Total Cost Centre</b>					<b>168,000</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 8,891	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1270702000	Ketu South District - Denu Physical Planning Town and Country Planning				
Location Code	0403100	Ketu South - Denu				
<b>Compensation of employees [GFS]</b>					<b>8,891</b>	
Objective	000000	Compensation of Employees			8,891	
National Strategy	0000000	Compensation of Employees			8,891	
Output	0000		Yr.1	Yr.2	Yr.3	8,891
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,891
Wages and Salaries					8,891	
21110 Established Position					8,891	
2111001 Established Post					8,891	
<b>Total Cost Centre</b>					<b>8,891</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>0</b>
Organisation	1270801000	Ketu South District - Denu Social Welfare & Community Development Office of Departmental Head						
Location Code	0403100	Ketu South - Denu						

								<b>Use of goods and services</b>	<b>0</b>
Objective	010201	1. Improve fiscal resource mobilization						<b>0</b>	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						<b>0</b>	
Output	0001	Inflows from Grants estimated by Dec 2011						<b>0</b>	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000009	Build capacity of Staff on Financial Reporting		1.0	1.0	1.0		<b>0</b>	
Use of goods and services								<b>0</b>	
22101 Materials - Office Supplies								<b>0</b>	
2210101 Printed Material & Stationery								<b>0</b>	
<b>Total Cost Centre</b>								<b>0</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>			693	
Function Code	71040	Family and children						
Organisation	1270802000	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare						
Location Code	0403100	Ketu South - Denu						
<b>Use of goods and services</b>								<b>693</b>
Objective	060701	1. Develop a comprehensive social policy						119
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						119
Output	0001	Child right issues brought to light and discussed by Dec 2012		Yr.1	Yr.2	Yr.3		119
Activity	000001	Participate in child right programmes		1.0	1.0	1.0		119
Use of goods and services								119
22105 Travel - Transport								119
2210503 Fuel & Lubricants - Official Vehicles								119
Objective	060801	1. Progressively expand social protection interventions to cover the poor						574
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						303
Output	0001	Social protection for pro poor enhanced by Dec 2012		Yr.1	Yr.2	Yr.3		303
Activity	000002	Attend community care programmes		1.0	1.0	1.0		303
Use of goods and services								303
22105 Travel - Transport								303
2210503 Fuel & Lubricants - Official Vehicles								303
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						271
Output	0001	Social protection for pro poor enhanced by Dec 2012		Yr.1	Yr.2	Yr.3		271
Activity	000001	Attend LEAP programmes		1.0	1.0	1.0		271
Use of goods and services								271
22105 Travel - Transport								271
2210503 Fuel & Lubricants - Official Vehicles								271
<b>Total Cost Centre</b>								<b>693</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 480
Function Code	70620	Community Development						
Organisation	1270803000	Ketu South District - Denu_Social Welfare & Community Development_Community Development						
Location Code	0403100	Ketu South - Denu						
<b>Use of goods and services</b>								<b>480</b>
Objective	030902	2. Enhance community participation in governance and decision-making						480
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						480
Output	0001	Community animation enhanced by Dec 2012		Yr.1	Yr.2	Yr.3		480
				1	1	1		
Activity	000001	Participate in Community programmes		1.0	1.0	1.0		480
Use of goods and services								480
22105 Travel - Transport								480
2210503 Fuel & Lubricants - Official Vehicles								480
<b>Total Cost Centre</b>								<b>480</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 0
Function Code	70610	Housing development						
Organisation	1271001000	Ketu South District - Denu Works Office of Departmental Head						
Location Code	0403100	Ketu South - Denu						
<b>Use of goods and services</b>								0
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	0001	Inflows from Grants estimated by Dec 2011						0
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000009	Build capacity of Staff on Financial Reporting	1.0	1.0	1.0			0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210101 Printed Material & Stationery								0
<b>Total Cost Centre</b>								0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,931	
Function Code	70610	Housing development				
Organisation	1271002000	Ketu South District - Denu_Works_Public Works_				
Location Code	0403100	Ketu South - Denu				
<b>Compensation of employees [GFS]</b>					<b>5,931</b>	
Objective	000000	Compensation of Employees			5,931	
National Strategy	0000000	Compensation of Employees			5,931	
Output	0000		Yr.1	Yr.2	Yr.3	5,931
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,931
Wages and Salaries					5,931	
21110 Established Position					5,931	
2111001 Established Post					5,931	
<b>Total Cost Centre</b>					<b>5,931</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 1,350,000
Function Code	70630	Water supply						
Organisation	1271003000	Ketu South District - Denu_Works_Water_						
Location Code	0403100	Ketu South - Denu						

**Non Financial Assets** 1,350,000

Objective	051102	2. Accelerate the provision of affordable and safe water						1,350,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						250,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2012	Yr.1	Yr.2	Yr.3			250,000
Activity	000004	Machanised water supply system for Bleamezado and its environs	1.0	1.0	1.0			250,000

Inventories								250,000
	31222	Work - progress						250,000
	3122248	Other Assets						250,000

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						450,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2012	Yr.1	Yr.2	Yr.3			450,000
Activity	000003	Extension of potable water supply to Klikor Ablorgame and its environs	1.0	1.0	1.0			450,000

Inventories								450,000
	31222	Work - progress						450,000
	3122248	Other Assets						450,000

National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						650,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2012	Yr.1	Yr.2	Yr.3			650,000
Activity	000005	Extension of St. Pauls water supply system to Tokor and its environs	1.0	1.0	1.0			350,000

Inventories								350,000
	31222	Work - progress						350,000
	3122248	Other Assets						350,000

Activity	000006	Extension of Sadzimadza water supply system to 10 communities	1.0	1.0	1.0			300,000
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Inventories								300,000
	31222	Work - progress						300,000
	3122248	Other Assets						300,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 20,000
Function Code	70630	Water supply						
Organisation	1271003000	Ketu South District - Denu_Works_Water_						
Location Code	0403100	Ketu South - Denu						

**Non Financial Assets** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						20,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Support to DWD Office at Tokor	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111204	Office Buildings							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 137	DANIDA						<b>Total By Funding</b> 20,000
Function Code	70630	Water supply						
Organisation	1271003000	Ketu South District - Denu_Works_Water_						
Location Code	0403100	Ketu South - Denu						

**Non Financial Assets** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						20,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Construction of rain catchment tanks (2 NO. Ferro Cement Tank)	1.0	1.0	1.0			20,000

Inventories								20,000
31222	Work - progress							20,000
3122248	Other Assets							20,000

**Total Cost Centre** 1,390,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG	<i>Total By Funding</i>					25,384
Function Code	70451	Road transport						
Organisation	1271004000	Ketu South District - Denu_Works_Feeder Roads						
Location Code	0403100	Ketu South - Denu						

**Use of goods and services 403**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						403
National Strategy	5010112	1.12. Ghana Airport Company Limited (GACL) to develop master plan in collaboration with GCAA						403
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			403
Activity	000005	Monitoring of road infrastructure	1.0	1.0	1.0			403

Use of goods and services								403
22105	Travel - Transport							403
2210503	Fuel & Lubricants - Official Vehicles							403

**Non Financial Assets 24,981**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						24,981
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						24,981
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			24,981
Activity	000004	Maintenance of feeder roads in the district	1.0	1.0	1.0			24,981

Fixed Assets								24,981
31113	Other structures							24,981
3111301	Roads, Bridges & Signals							24,981

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   137	DANIDA	<i>Total By Funding</i>					80,000
Function Code	70451	Road transport						
Organisation	1271004000	Ketu South District - Denu_Works_Feeder Roads						
Location Code	0403100	Ketu South - Denu						

**Non Financial Assets 80,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						80,000
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Spot improvement of feeder road under LSDGP	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111301	Roads, Bridges & Signals							80,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF		<i>Total By Funding</i>		150,000			
Function Code	70451	Road transport							
Organisation	1271004000	Ketu South District - Denu_Works_Feeder Roads							
Location Code	0403100	Ketu South - Denu							
<b>Non Financial Assets</b>								<b>150,000</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							150,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							70,000
Output	0001	Condition of feeder roads in the District Improved		Yr.1	Yr.2	Yr.3	70,000		
Activity	000003	Construction of culvert in Blekusu		1	1	1	70,000		
Fixed Assets								70,000	
31113 Other structures								70,000	
3111301 Roads, Bridges & Signals								70,000	
National Strategy	5010204	2.4. Reinststate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							80,000
Output	0001	Condition of feeder roads in the District Improved		Yr.1	Yr.2	Yr.3	80,000		
Activity	000002	Maintenance/Spot improvement of selected community roads		1	1	1	80,000		
Fixed Assets								80,000	
31113 Other structures								80,000	
3111301 Roads, Bridges & Signals								80,000	
<b>Total Cost Centre</b>								<b>255,384</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 7,835
Function Code	70610	Housing development						
Organisation	1271005000	Ketu South District - Denu_Works_Rural Housing						
Location Code	0403100	Ketu South - Denu						

							<b>Compensation of employees [GFS]</b>	<b>7,835</b>
Objective	000000	Compensation of Employees						<b>7,835</b>
National Strategy	0000000	Compensation of Employees						<b>7,835</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>7,835</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>7,835</b>
Wages and Salaries								<b>7,835</b>
21110 Established Position								<b>7,835</b>
2111001 Established Post								<b>7,835</b>
<b>Total Cost Centre</b>								<b>7,835</b>
<b>Total Vote</b>								<b>7,153,695</b>