



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SOUTH DAYI 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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South Dayi District Assembly
Volta Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
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
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
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
SDDA	South Dayi District Assembly
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 and it will 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;
 - 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 South Dayi 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 South Dayi District Assembly is one of the newly created Districts in Ghana and was established by Legislative Instrument No. 1753 of 2004. It was inaugurated on 24th August 2004. Its capital is located at Kpeve where the administrative office is located.

Vision

5. The Vision of the South Dayi District Assembly is the promotion of the general well-being of the people by the reduction of poverty through wealth creation and improvement in socio-economic infrastructure within a decentralized system of governance.

Mission

6. The South Dayi District exists to improve the quality of life of the people through the provision and improvement of basic social infrastructure and the promotion of avenues for economic activities so as to reduce poverty.

Location and Size

7. South Dayi District lies within latitudes 3⁰20'N and 3.5⁰05'N, and lies approximately on longitude 0⁰17'E. It shares boundaries with Kpando and Hohoe to the north, Ho to the east and Asougyan Districts in the South, while the Volta Lake forms the Western boundary. The District covers a total area of 1,000 square kilometers with about 20 percent submerged by the Volta Lake. The District is easily accessible by road such as the one which runs from Kpando through Kpeve to Accra and Hohoe through Kpeve to Ho.

DA Structure

8. South Dayi District Assembly has a membership of Thirty-two made up of the following:
 - The District Chief Executive;
 - Twenty-one elected representatives;
 - The Member of Parliament;
 - Nine other persons appointed by the President in consultation with the traditional authorities and other interest groups; and
 - For purposes of Local governance, the Assembly's area of jurisdiction consists of one constituency, twenty-one electoral areas and two Councils.

9. The Assembly is a relatively small one with only 2) Sub-Districts namely the Peki Town Council with its office at Peki-Avetile and the Tongor/ Kpalime Area Council with its office at Tongor Tsanakpe.

10. The Peki Town Council is an urban area formed out of a conurbation of the seven Peki sub-townships, leapfrogging to include Peki Adzokoe and Kpeve. The Council area is relatively better serviced with various facilities especially educational institutions from the basic level to the tertiary level. The area has reliable pipe-borne water supply from the Kpeve mains and is connected to the national electricity grid. It also has a Government hospital.

11. The Tongor/Kpalime Area Council consists of a number of smaller communities. The area has a good network of roads which require maintenance and upgrading. Electricity from the national grid is connected to most of the communities. The Council is home to the most vibrant market in the Assembly area, that is, the Dzemeni market.

12. The two Sub-Districts are nominally functional and require support to be able to deliver their functions. The two Sub-Districts require the construction of permanent offices. The issue of the recruitment and retention of qualified staff also needs to be addressed.
13. Traditional Authority is a strong institution in the District as citizens place great respect for the chieftaincy institution. The sphere of influence of Chiefs in South Dayi presents a potential force for the mobilization of people for development because they serve as unifying factors around which the communities rally for self-help initiatives.

Population

14. According to the 2000 Population and Housing Census, the total population of South Dayi is 37,502 with 47 percent and 53 percent being males and females respectively. It grows at an average growth rate of 1.9 percent per annum.
15. The most populous settlement in the District is Peki-Avetile. The Peki towns form close chain of settlements together with the other towns. Peki is found along the foothills of the Akwapim- Togo- Atakora Ranges. The settlement distribution is therefore dictated by the physical features as well as the Hohoe-Asikuma road corridor running through the area.
16. The other less populous settlements in the District, particularly in the Tongor-Kpalime Area Council, are evenly distributed around the hills and along the banks of the Volta Lake.
- 17.** With a total land area of 1000 sq. km. being occupied by 45,268 persons in 2010, the population density of the District is around 45 persons per square

kilometer. Almost 50% of the total population of the entire District is concentrated in the Peki area

DISTRICT ECONOMY

18. Majority (62 percent) of the economically active population (aged 15 years and above) are engaged in farming and fishing. A small percentage (0.2 percent) are engaged in administration and clerical work while about 10 percent are engaged in retail and other trading activities involving mostly women.
19. As majority of the people are engaged in subsistence farming (about 62%), incomes are rather low .The average household annual income is about GH¢1,000.00 and for an average household of six, the Per Capita District Income is therefore GH¢166.00. The economically active population with this annual income spends 55 percent of it on food with 7.5 percent and 7.2 percent on clothing and education respectively.
20. In terms of infrastructure, there are two commercial banks; Agriculture Development Bank and Ghana Commercial Bank at Kpeve and Peki respectively. Weto and Anum Rural Banks also have agencies located at Kpeve, Peki Dzake and Dzemeni. The Gbi Community Bank has also started business at Peki and Dzemeni. There are three main markets in the District which are located at Kpeve, Peki and Dzemeni.
21. There are two post offices in the District located at Kpeve and Peki. In addition, almost all the telephone networks in Ghana are operating in the District. The District is very rich in tourism potentials. However, these potentials are untapped due to little awareness about their existence and inadequate tourism infrastructure in the District. Some of the attraction sites are the vehicle of the late Dr. Ephraim Amu (the author of twi version of Ghana National Anthem) and the tomb of the renowned Industrialist and Feminist, Dr. Esther Ocloo. Others are a refuge cave at Peki Wudome, Slave cave at Peki Dzake, five finger print at

Wegbe Kpalime, the Volta lake for cruising and the Kpeve mountains are but few of the undeveloped attractions.

PERFORMANCE IN THE 2009-2011 FINANCIAL YEARS

Revenue (2009-June 2011)

Table 1: Revenue Performance (2009-June 2011)

	2009		2010		2011 (June)	
	Amount	%	Amount	%	Amount	%
IGF	121,959.80	13.90	131,530.61	13.83	70,484.17	9.5
GoG	755,283.18	86.1	819,708.62	86.17	671,732.15	90.50
Total	877,242.98	100	951,239.23	100	742,216.32	100

22. The Performance of IGF in relation to total revenue mobilized has been decreasing over the three year period. The contribution of IGF to total revenue dropped from 13.9 percent in 2009 to 13.83 percent and 9.5 percent in 2010 and 2011 (June) respectively. Government transfers (including transfers from development partners) have however shown increasing trend in their contribution to the Assembly's total revenue; from 86.1 percent in 2009 to 86.17 percent and 90.5 percent in 2010 and 2011 respectively.
23. In absolute terms, however, IGF has increased from GH¢121,959.80 in 2009 to GH¢131,530.61 in 2010. By June 2011, GH¢70,484.17 was mobilized. This can double by the close of year.

Table 2: Trend of IGF Performance (2009-2011 June)

Financial Year	Estimated Figure	Actual	Percentage Collection
2009	97,690	121,959.80	125%
2010	159,782.50	131,530.61	82%
2011 June	106,730.72	70,484.17	66%

24. The major contributors to the IGF are property rates, market tolls, and exportation of goods, lorry park tolls and sanitation (W.C Toilets and urinals).

Major challenges confronting local revenue mobilization are:

- unwillingness of residence to pay rates and fees especially residential property rates
- absence of reliable revenue data base
- inadequacy of revenue collectors (quality and quantity)
- unreliability of the revenue vehicle
- inadequate market and lorry park infrastructure

Trends in DACF Releases to the Assembly

25. The pattern of DACF releases to the Assembly had been irregular and inconsistent. Additionally, several deductions are made from the Assembly's share aside the statutory deductions which make it difficult and for the Assembly to fulfill its developmental agenda. The trend is illustrated in the table below:

Table 3: Trend of DACF Releases (2009-2011 June)

Year	Projection	Actual	Percentage
2009	1,120,000.00	481,419.42	43%
2010	1,776,434.51	601,673.42	34%
2011(June)	598,505.50	539,024.19	90%
TOTAL	3,494,940.01	1,622,117.03	46.42%

26. Out of a total projected DACF of GH¢3,494,940.01 for the period 2009 to June 2011, an amount of GH¢1,622,117.03 representing 46.42 percent was actually released to the Assembly. In 2009, only 43 percent of the projected DACF was released to the Assembly. This dropped to 34 percent in 2010. However, by June 2011 the amount released to the Assembly constituted 90 percent of the projection for the period.

District Development Facility Fund (DDF) Status

27. The South Dayi District Assembly was not fortunate to benefit from the Performance Grant for 2006 and 2008. It however benefited from the Capacity Building Grant for the two years; that is GH¢32,025.18 and GH¢35,349.56 for 2006 and 2008 respectively. Indications are that the Assembly will this year receive a total amount of GH¢360,039 made up of Capacity Building Grant of GH¢39,039 and GH¢321,556 performance grant for the 2009 assessment.

Health Status Analysis

28. Health service delivery has improved over the years. In the same direction, disease infection has reduced drastically as a result of numerous health education campaigns and immunization programmes. HIV/AIDs figures have also dropped drastically over the years. Below is the analysis of HIV/AIDS figures within the period under review.

Table 4: Statistics of HIV/AIDS

	2009	2010		June 2011	
	Total	Male	Female	Male	Female
No. Counseled	119	458	542	29	43
No. Tested	119	347	456	27	41
No. Positive	86	44	86	0	3

Table 5: Other disease infection also reduced

Disease	Number of cases	Percentage
Malaria	25,290	40
Acute Respiratory Infection	9,880	16
Rheumatism and Joint Pains	4,802	8
Skin diseases and Ulcer	3,231	5
Intestinal Worms	2,664	4
Anaemia	2,431	4
Hypertension	2,379	4
Diarrhea	1,899	3
Home Accidents and Injuries	707	1
Acute Eye Infection	660	1

Analysis of Educational Achievements

29. For 2008 and 2009, the District was one of the Districts with poor BECE Performances. However, through hard work and intensive monitoring and supervision by the District Education Directorate, the District emerged the best in the Volta Region in 2011 in BECE Performance with a percentage of 73.1 percent.

Table 6: Below is a breakdown of the 2011 performance

	Aggregate						
	6	7-15	16-24	25-30	31+	Total	Percentage passed
Boys	0	32	140	112	102	284	73.2
Girls	2	15	76	106	76	199	72.9
Total	2	47	216	218	178	483	73.1

30. The major educational challenges in the District are inadequate and poor classroom infrastructure, inadequate teachers, and poor motivation for teachers in deprived areas and inadequate accommodation for teachers among others.

SOCIAL INTERVENTION PROGRAMMES

School feeding programme

31. The Ghana School Feeding Programme is on-going in the District. As at June 2011, 5 Basic Schools are benefiting from the programme with a total of 1,073 pupils. The schools benefiting are Tsatee L/A Primary, Adzokoe R.C and L/A Primary Schools, Todome E.P Kindergarten, Adzokoe E.P Primary and Kindergarten and Wudome E.P Primary and Kindergarten.

MASLOC

32. South Dayi District MASLOC Office was opened in September 2010. In 2010, a total of 38 applications were received from 38 community based groups. The 38 groups consist of 691 people comprising 180 males and 511 females. A total amount of GH¢24,700 was disbursed over the period.

National Youth Employment Programme

33. The National Youth Employment Programme has engaged a number of youth in the 6 modules of the programme. These are Education (56 beneficiaries), Youth in Agric module 88 Community Protection Assistants module 4, Waste and Sanitation module 264 and Health Extension Workers 35 To increase employment opportunities for the youth, about 60 youth were supported in 2010 to undergo training in oil and gas at MDPI, Accra. The training which started in April 2011 is currently underway.

Water Provision

34. Water coverage in the District is 72 percent. The District in its 2010-2013 District Medium Term Development Plan has set an objective to increase water coverage to 90 percent by 2013. Pipe water covers the most populous towns in the District leaving the Tongor Kpalime Area. Fortunately, the Ministry of Water Resources,

Works and Housing has advertised for contractors to bid for the extension of pipe water to the area. It is believed that with the extension of pipe water to this area which accounts for about 20 percent of the population will improve the water situation in the District.

KEY FOCUS AREAS

35. South Dayi is a young District with many rural and deprived communities. It has numerous challenges ranging from inadequate basic infrastructure to poor academic performance, poor health care delivery, inadequate office and residential accommodation and poor revenue generation, among others.

Major projects/programmes planned and budgeted for which account for the main expenditure items under the key focus areas are as follows:

Human development, productivity and employment

- educational infrastructure : classroom blocks, Kindergarten, Teachers' Bungalow, Education Administration Office Complex, classroom furniture
- financial Assistance to needy students
- Health Infrastructure : CHPS Zones, rehabilitation of clinics

Energy, oil and gas industry

- support youth to train in oil and gas industry
- zone specific areas for investors to establish oil and gas filling stations

Agriculture modernization and natural resource management

- Extension services
- Farmers' Day celebration
- awareness creation in environmental sanitation

Transparent and accountable governance

- Staff capacity building
- Construction of Staff Bungalows
- Extension of DA Office Complex
- Purchase of office equipment, furniture

Ensuring and sustaining macroeconomic stability

- Tax education
- Improve public financial management through

Enhancing competitiveness in Ghana's private sector

- assist private investors to access land and credit
- Improvement in market infrastructure
- improvement in lorry park facilities

Infrastructure and human settlements

- Improvement in market infrastructure
- Solid and liquid waste management
- Extension of water to Tongor Kpalime Area
- Extension of electricity to 10 communities
- Reshaping and maintenance of roads

ESTIMATES FOR 2012

36. The total budget figure for South Dayi is estimated at GH¢ 3,233,240. Below is the list of all funding sources.

Table 7: Sources of funding for 2012 fiscal year

Source of fund	Amount	% of total
Central Government	922,952	28.55
IGF	210,948	6.52
Common Fund (Assembly Sources)	1,733,000	53.60
Other Donors	19,800	0.60
DDF	346,540	10.72
TOTAL	3,233,240	

Table 8: The Key Focus areas of the Budget are summarized

Thematic Area (in order of priority)	Key focus area		Total	% of total
Human development, productivity and employment	Education	236,500	368,200	
	Health	121,000		
	HIV AIDS, STDs and TB	8,500		
	Productivity and employment	2,200		
Sub-total				11.39
Energy, oil and gas industry	Building capacity of youth for the oil and gas industry	500	1,300	
	Encourage public and private sector investments in the energy sector	800		
Sub-total				0.04
Agriculture modernization and natural resource management	Increase agriculture productivity	30,100		

Thematic Area (in order of priority)	Key focus area		Total	% of total
	Enhancing agricultural competitiveness	7,462		
	Reducing production and distribution risks	1,500		
	Promote poultry and livestock development	5,000		
	Community participation in natural resource management	1,000		
Sub-total			45,062	1.39
Transparent and accountable governance	Local governance service delivery	1,158,890		
	Internal Revenue mobilization	1,300		
	Public safety and security	50,650		
	Vulnerability and Exclusion	29,493	1,244,333	
	Development of National culture	4,000		

Thematic Area (in order of priority)	Key focus area		Total	% of total
Sub-total				38.49
Ensuring and sustaining macroeconomic stability	Improve fiscal resource mobilization	1,080	2,280	
	Improve public expenditure management	1,200		
Enhancing competitiveness in Ghana's private sector	Job creation and entrepreneurial skill development	408,040	408,040	
Sub-total				
Infrastructure and human settlements	Restore spatial/land use planning system in the energy sector	30,200		
	Promote resilient urban infrastructure development	10,403		
	Provision of potable water	500		
	Ensuring improved environmental sanitation	317,500		

Thematic Area (in order of priority)	Key focus area		Total	% of total
			358,603	11.09
Sub-total				
Staff Compensation		807,322	807,322	24.97
OVERALL TOTAL		3,233,240		

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	925,749		
0004 1. Improve fiscal resource mobilization	3,182,012	1,082		
0005 2. Improve public expenditure management	0	1,200		
0015 3. Pursue and expand market access	0	397,540		
0018 6. Expand opportunities for job creation	0	18,500		
0026 1. Improve agricultural productivity	0	20,200		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	7,462		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,500		
0030 5. Promote livestock and poultry development for food security and income	0	5,000		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	1,000		
0060 7. Build the relevant capacity for the oil and gas industry	0	500		
0089 10. Encourage public and private sector investments in the energy sector	0	800		
0092 2. Restore spatial/land use planning system in Ghana	0	30,200		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	10,403		
0110 2. Accelerate the provision of affordable and safe water	0	500		
0111 3. Accelerate the provision and improve environmental sanitation	0	317,500		
0116 1. Increase equitable access to and participation in education at all levels	0	127,000		
0117 2. Improve quality of teaching and learning	0	109,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	18,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	98,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,500		

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>
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	5,000	2,700		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,009,180		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	28,300		
0155 4. Strengthen functional relationship between assembly members and citizens	0	11,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	205,538	1,301		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	7,912	50,650		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	29,493		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	4,000		
Grand Total ¢	3,400,462	3,241,260	159,202	4.91

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>
Central Administration, Administration (Assembly Office),				<u>South Dayi District - Kpeve</u>			
Taxes	10,771.87	60,430.37	60,430.37	10,771.87	-49,658.50	17.8	60,430.37
11 Taxes on property	10,771.87	60,430.37	60,430.37	10,771.87	-49,658.50	17.8	60,430.37
Grants	671,732.15	2,530,628.03	2,530,628.03	671,732.15	-1,858,895.88	26.5	2,726,348.03
13 From other general government units	671,732.15	2,530,628.03	2,530,628.03	671,732.15	-1,858,895.88	26.5	2,726,348.03
Other revenue	59,450.30	140,346.00	140,346.00	59,702.30	-80,643.70	42.5	140,346.00
14 Property income [GFS]	802.00	18,586.00	18,586.00	852.00	-17,734.00	4.6	18,586.00
14 Sales of goods and services	57,607.70	112,390.00	112,390.00	57,809.70	-54,580.30	51.4	112,390.00
14 Fines, penalties, and forfeits	5.00	600.00	600.00	5.00	-595.00	0.8	600.00
14 Miscellaneous and unidentified revenue	1,035.60	8,770.00	8,770.00	1,035.60	-7,734.40	11.8	8,770.00
Agriculture, ,				<u>South Dayi District - Kpeve</u>			
Grants	0.00	341,583.20	341,583.20	11,000.00	-330,583.20	3.2	336,331.00
13 From foreign governments	0.00	44,404.00	44,404.00	3,000.00	-41,404.00	6.8	19,800.00
13 From other general government units	0.00	297,179.20	297,179.20	8,000.00	-289,179.20	2.7	316,531.00
Other revenue	298.00	4,762.00	4,762.00	298.00	-4,464.00	6.3	4,762.00
14 Fines, penalties, and forfeits	70.30	630.00	630.00	70.30	-559.70	11.2	630.00
14 Miscellaneous and unidentified revenue	227.70	4,132.00	4,132.00	227.70	-3,904.30	5.5	4,132.00
Physical Planning, Town and Country Planning,				<u>South Dayi District - Kpeve</u>			
Grants	0.00	22,391.00	22,391.00	0.00	-22,391.00	0.0	22,391.00
13 From other general government units	0.00	22,391.00	22,391.00	0.00	-22,391.00	0.0	22,391.00
Social Welfare & Community Development, Social Welfare,				<u>South Dayi District - Kpeve</u>			
Grants	0.00	17,130.00	17,130.00	0.00	-17,130.00	0.0	18,830.00
13 From other general government units	0.00	17,130.00	17,130.00	0.00	-17,130.00	0.0	18,830.00
Social Welfare & Community Development, Community Development,				<u>South Dayi District - Kpeve</u>			
Grants	0.00	17,594.00	17,594.00	0.00	-17,594.00	0.0	17,594.00
13 From other general government units	0.00	17,594.00	17,594.00	0.00	-17,594.00	0.0	17,594.00

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>
Works, Public Works, <u>South Dayi District - Kpeve</u>							
Grants	0.00	41,439.00	41,439.00	0.00	-41,439.00	0.0	39,025.00
13 From other general government units	0.00	41,439.00	41,439.00	0.00	-41,439.00	0.0	39,025.00
Trade, Industry and Tourism, Office of Departmental Head, <u>South Dayi District - Kpeve</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
Budget and Rating, , <u>South Dayi District - Kpeve</u>							
Grants	0.00	29,405.00	29,405.00	0.00	-29,405.00	0.0	29,405.00
13 From other general government units	0.00	29,405.00	29,405.00	0.00	-29,405.00	0.0	29,405.00
Birth and Death, , <u>South Dayi District - Kpeve</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<i>Grand Total</i>	742,252.32	3,205,708.60	3,205,708.60	753,504.32	-2,452,204.28	23.5	3,400,462.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

South Dayi District - Kpeve

Taxes	10,771.87	60,430.37	60,480.37	60,480.37	181,391.12
11 Taxes on property	10,771.87	60,430.37	60,480.37	60,480.37	181,391.12
Grants	671,732.15	2,726,348.03	2,726,348.03	2,726,348.03	8,179,044.09
13 From other general government units	671,732.15	2,726,348.03	2,726,348.03	2,726,348.03	8,179,044.09
Other revenue	59,702.30	140,346.00	141,082.00	140,847.00	422,275.00
14 Property income [GFS]	852.00	18,586.00	18,986.00	19,436.00	57,008.00
14 Sales of goods and services	57,809.70	112,390.00	112,212.00	112,427.00	337,029.00
14 Fines, penalties, and forfeits	5.00	600.00	600.00	600.00	1,800.00
14 Miscellaneous and unidentified revenue	1,035.60	8,770.00	9,284.00	8,384.00	26,438.00

Agriculture, . .

South Dayi District - Kpeve

Grants	11,000.00	336,331.00	336,331.00	336,331.00	1,008,993.00
13 From foreign governments	3,000.00	19,800.00	19,800.00	19,800.00	59,400.00
13 From other general government units	8,000.00	316,531.00	316,531.00	316,531.00	949,593.00
Other revenue	298.00	4,762.00	4,762.00	4,762.00	14,286.00
14 Fines, penalties, and forfeits	70.30	630.00	630.00	630.00	1,890.00
14 Miscellaneous and unidentified revenue	227.70	4,132.00	4,132.00	4,132.00	12,396.00

Physical Planning, Town and Country Planning.

South Dayi District - Kpeve

Grants	0.00	22,391.00	22,391.00	22,391.00	67,173.00
13 From other general government units	0.00	22,391.00	22,391.00	22,391.00	67,173.00

Social Welfare & Community Development, Social Welfare.

South Dayi District - Kpeve

Grants	0.00	18,830.00	18,830.00	18,830.00	56,490.00
13 From other general government units	0.00	18,830.00	18,830.00	18,830.00	56,490.00

Social Welfare & Community Development, Community Development.

South Dayi District - Kpeve

Grants	0.00	17,594.00	17,594.00	17,594.00	52,782.00
13 From other general government units	0.00	17,594.00	17,594.00	17,594.00	52,782.00

Works, Public Works.

South Dayi District - Kpeve

Grants	0.00	39,025.00	39,025.00	39,025.00	117,075.00
13 From other general government units	0.00	39,025.00	39,025.00	39,025.00	117,075.00

Trade, Industry and Tourism, Office of Departmental Head.

South Dayi District - Kpeve

Grants	0.00	5,000.00	5,000.00	5,000.00	15,000.00
13 From other general government units	0.00	5,000.00	5,000.00	5,000.00	15,000.00

Budget and Rating. . .

South Dayi District - Kpeve

Grants	0.00	29,405.00	29,405.00	29,405.00	88,215.00
13 From other general government units	0.00	29,405.00	29,405.00	29,405.00	88,215.00

Birth and Death. . .

South Dayi District - Kpeve

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

Grand Total

753,504.32	3,400,462.40	3,401,248.40	3,401,013.40	10,202,724.21
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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>
134 01 01 000 22				
Central Administration, Administration (Assembly Office),	2,927,124.40	2,731,404.40	742,206.32	-1,989,198.08
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase external funds mobilisation by 30% by end of 2013				
From other general government units	2,718,436.03	2,522,716.03	671,732.15	-1,850,983.88
1331001 Central Government - GOG Paid Salaries	437,041.03	264,722.03	0.00	-264,722.03
1331002 DACF - Assembly	1,726,800.00	1,703,955.00	568,293.75	-1,135,661.25
1331003 DACF - MP	84,000.00	84,000.00	15,779.31	-68,220.69
1331005 HIPC	0.00	0.00	25,000.00	25,000.00
1331008 Other Donors Support Transfers	470,595.00	470,039.00	62,659.09	-407,379.91
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase fiscal revenue mobilisation by 68%				
Taxes on property	60,430.37	60,430.37	10,771.87	-49,658.50
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	58,830.37	58,830.37	10,771.87	-48,058.50
1131003 Property Rate Arrears	600.00	600.00	0.00	-600.00
Property income [GFS]	18,586.00	18,586.00	852.00	-17,734.00
1412004 Sale of Building Permit Jacket	1,400.00	1,400.00	140.00	-1,260.00
1412007 Building Plans / Permit	2,250.00	2,250.00	450.00	-1,800.00
1412009 Comm. Mast Permit	11,400.00	11,400.00	0.00	-11,400.00
1415002 Ground Rent (Land Commission)	500.00	500.00	105.00	-395.00
1415012 Rent on Assembly Building	1,740.00	1,740.00	157.00	-1,583.00
1415013 Junior Staff Quarters	1,296.00	1,296.00	0.00	-1,296.00
Sales of goods and services	112,390.00	112,390.00	57,809.70	-54,580.30
1422001 Pito / Palm Wire Sellers Tapers	180.00	180.00	94.00	-86.00
1422002 Herbalist License	120.00	120.00	38.00	-82.00
1422003 Hawkers License	100.00	100.00	0.00	-100.00
1422005 Chop Bar Restaurants	750.00	750.00	101.00	-649.00
1422006 Corn / Rice / Flour Miller	520.00	520.00	77.00	-443.00
1422007 Liquor License	1,950.00	1,950.00	697.00	-1,253.00
1422009 Bakers License	120.00	120.00	5.00	-115.00
1422010 Bicycle License	100.00	100.00	147.00	47.00
1422011 Artisan / Self Employed	1,680.00	1,680.00	395.00	-1,285.00
1422013 Sand and Stone Conts. License	300.00	300.00	1,148.10	848.10
1422017 Hotel / Night Club	400.00	400.00	100.00	-300.00
1422018 Pharmacist Chemical Sell	220.00	220.00	75.00	-145.00
1422019 Sawmills	145.00	145.00	30.00	-115.00
1422020 Taxicab / Commercial Vehicles	750.00	750.00	473.50	-276.50
1422022 Canopy / Chairs / Bench	40.00	40.00	35.00	-5.00
1422023 Communication Centre	180.00	180.00	30.00	-150.00
1422026 Maternity Home /Clinics	105.00	105.00	50.00	-55.00
1422030 Entertainment Centre	100.00	100.00	45.00	-55.00

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>
1422033 Stores	3,204.00	3,204.00	547.00	-2,657.00
1422035 District Weekly Lotto	50.00	50.00	0.00	-50.00
1422036 Petroleum Products	315.00	315.00	271.50	-43.50
1422038 Hairdressers / Dress	640.00	640.00	645.00	5.00
1422044 Financial Institutions	210.00	210.00	1,200.00	990.00
1422045 Commercial Houses	1,600.00	1,600.00	326.00	-1,274.00
1422047 Photographers and Video Operators	40.00	40.00	4.00	-36.00
1422049 Fitters	252.00	252.00	47.00	-205.00
1422057 Private Schools	400.00	400.00	332.00	-68.00
1422061 Susu Operators	120.00	120.00	70.00	-50.00
1422072 Registration of Contracts / Building / Road	1,500.00	1,500.00	0.00	-1,500.00
1423001 Markets	38,136.00	38,136.00	15,260.70	-22,875.30
1423002 Livestock / Kraals	1,496.00	1,496.00	826.00	-670.00
1423006 Burial Fees	125.00	125.00	10.00	-115.00
1423007 Pounds	7,200.00	7,200.00	900.00	-6,300.00
1423009 Advertisement / Bill Boards	120.00	120.00	30.00	-90.00
1423010 Export of Commodities	36,000.00	36,000.00	23,556.70	-12,443.30
1423011 Marriage / Divorce Registration	450.00	450.00	144.00	-306.00
1423015 Street Parking Fees	6,272.00	6,272.00	3,701.40	-2,570.60
1423017 Conservancy	6,500.00	6,500.00	6,397.80	-102.20
Fines, penalties, and forfeits	600.00	600.00	5.00	-595.00
1430001 Court Fines	600.00	600.00	5.00	-595.00
Miscellaneous and unidentified revenue	8,770.00	8,770.00	1,035.60	-7,734.40
1450010 Miscellaneous Revenue	8,770.00	8,770.00	1,035.60	-7,734.40

Objective 0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection

Output 0001 Improve capacity of security agencies in the District

From other general government units	7,912.00	7,912.00	0.00	-7,912.00
1331008 Other Donors Support Transfers	7,912.00	7,912.00	0.00	-7,912.00
134 06 00 000 22	341,093.00	346,345.20	11,298.00	-335,047.20
Agriculture, ,				

Objective 0004 1. Improve fiscal resource mobilization

Output 0001 Increase external funds mobilization

From foreign governments	19,800.00	44,404.00	3,000.00	-41,404.00
1311001 Bilateral Donor Grants & Relief	19,800.00	44,404.00	3,000.00	-41,404.00
From other general government units	316,531.00	297,179.20	8,000.00	-289,179.20
1331001 Central Government - GOG Paid Salaries	306,631.00	250,996.00	0.00	-250,996.00
1331008 Other Donors Support Transfers	9,900.00	46,183.20	8,000.00	-38,183.20

Objective 0157 6. Ensure efficient internal revenue generation and transparency in local resource management

Output 0001 Mobilise internal revenue for development

Fines, penalties, and forfeits	630.00	630.00	70.30	-559.70
1430006 Slaughter Fines	630.00	630.00	70.30	-559.70
Miscellaneous and unidentified revenue	4,132.00	4,132.00	227.70	-3,904.30

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>
1450010 Miscellaneous Revenue	4,132.00	4,132.00	227.70	-3,904.30
134 07 02 000 22 Physical Planning, Town and Country Planning,	22,391.00	22,391.00	0.00	-22,391.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Mobilize External Revenue for Administration				
From other general government units	22,391.00	22,391.00	0.00	-22,391.00
1331001 Central Government - GOG Paid Salaries	22,391.00	22,391.00	0.00	-22,391.00
134 08 02 000 22 Social Welfare & Community Development, Social Welfare,	18,830.00	17,130.00	0.00	-17,130.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Mobilize External Revenue for Office Administration				
From other general government units	18,830.00	17,130.00	0.00	-17,130.00
1331001 Central Government - GOG Paid Salaries	13,830.00	13,830.00	0.00	-13,830.00
1331008 Other Donors Support Transfers	5,000.00	3,300.00	0.00	-3,300.00
134 08 03 000 22 Social Welfare & Community Development, Community Development,	17,594.00	17,594.00	0.00	-17,594.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Mobilize External Revenue for Administration				
From other general government units	17,594.00	17,594.00	0.00	-17,594.00
1331001 Central Government - GOG Paid Salaries	17,594.00	17,594.00	0.00	-17,594.00
134 10 02 000 22 Works, Public Works,	39,025.00	41,439.00	0.00	-41,439.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Mobilize external revenue for payment of staff				
From other general government units	39,025.00	41,439.00	0.00	-41,439.00
1331001 Central Government - GOG Paid Salaries	4,025.00	6,439.00	0.00	-6,439.00
1331008 Other Donors Support Transfers	35,000.00	35,000.00	0.00	-35,000.00
134 11 01 000 22 Trade, Industry and Tourism, Office of Departmental Head,	5,000.00	0.00	0.00	0.00
<i>Objective</i> 0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				
<i>Output</i> 0001 Increased productivity in the private sector				
From other general government units	5,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,000.00	0.00	0.00	0.00
134 12 00 000 22 Budget and Rating, ,	29,405.00	29,405.00	0.00	-29,405.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Mobilize external resources for payment of staff				
From other general government units	29,405.00	29,405.00	0.00	-29,405.00
1331001 Central Government - GOG Paid Salaries	29,405.00	29,405.00	0.00	-29,405.00
134 17 00 000 22 Birth and Death, ,	0.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Mobilize external revenue for payment of staff				

**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>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	3,400,462.40	3,205,708.60	753,504.32	-2,452,204.28

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	2,927,124.40		
Taxes on property					
1131001 collect basic rates from residents	0.10	600.00	6,000	6,500	6,500
1131002 collect 40% of potential property rate on residential properties	0.00	40,830.37	27,220,249	27,220,249	27,220,249
1131002 rates on govt property	18,000.00	18,000.00	1	1	1
1131001 arrears of basic rate	0.10	400.00	4,000	4,000	4,000
1131003 arrears on property rates	600.00	600.00	1	1	1
From other general government units					
1331001 Salary grants from central government	410,790.00	410,790.00	1	1	1
1331002 DACF	1,700,000.00	1,700,000.00	1	1	1
1331003 DACF - MP	84,000.00	84,000.00	1	1	1
1331008 School Feeding Programme	60,000.00	60,000.00	1	1	1
1331001 13% SSF Contribution	26,251.03	26,251.03	1	1	1
1331008 District Development Fund(DDF)	360,595.00	360,595.00	1	1	1
1331008 CWSA PH II	0.00	0.00	1	1	1
1331002 PWD Fund	26,800.00	26,800.00	1	1	1
1331008 CBRDP	0.00	0.00	1	1	1
1331008 M-SHAP	0.00	0.00	1	1	1
1331005 HIPC	0.00	0.00	1	1	1
1331002 Poverty Alleviation	0.00	0.00	1	1	1
1331008 Social Intervention Programme	50,000.00	50,000.00	1	1	1
1331008 GOG for security services	7,912.00	7,912.00	1	1	1
Property income [GFS]					
1412004 application forms	40.00	1,400.00	35	35	40
1412007 building permit	50.00	1,750.00	35	35	40
1412009 erection of new communication masts	4,500.00	9,000.00	2	2	2
1412007 temporary structures	10.00	500.00	50	50	50
1415002 ground rent	250.00	500.00	2	2	2
1415012 rent from Assembly buildings	25.00	300.00	12	12	12
1415013 rent from low cost houses	180.00	720.00	4	4	4
1415012 market stores/stalls	36.00	720.00	20	20	20
1415013 junior staff quarters	96.00	576.00	6	6	6
1415012 bungalows	240.00	720.00	3	3	3
1412009 renew permit for communication masts	200.00	2,400.00	12	14	14
Sales of goods and services					
1423006 funeral and burial permit	5.00	125.00	25	25	30
1422013 sand and stone winners	5.00	300.00	60	60	60
1423009 bill boards/sign boards	15.00	120.00	8	8	8
1423001 toll from all markets	0.30	38,136.00	127,120	127,150	127,150
1423002 slaughter house fees	350.00	1,400.00	4	4	4
1423015 lorry park tolls	0.50	6,272.00	12,544	12,550	12,550
1423010 exportation	1.00	36,000.00	36,000	36,000	36,000
1423011 marriage and divorce	15.00	450.00	30	30	30
1423017 sanitation fees(toilets/urinals)	0.10	6,500.00	65,000	65,000	65,000
1422006 rice/corn/cassava mills	8.00	520.00	65	65	65
1422026 private clinics/maternity homes	15.00	105.00	7	7	7
1422018 pharmacy/chemical shops	10.00	220.00	22	22	22

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2012	Projections		
			2012	2013	2014
1422057 private schools/institutions	200.00	400.00	2	3	3
1422038 tailors/seamstresses	10.00	220.00	22	25	25
1422017 hotels/guest/rest houses	50.00	400.00	8	8	8
1422030 entertainment/spinning	20.00	100.00	5	5	5
1422005 restaurant/chop bars	15.00	750.00	50	50	50
1422072 registration of contractors/suppliers	30.00	1,500.00	50	50	55
1423002 livestock & poultry (cattle dealers)	8.00	96.00	12	12	12
1422035 lotteries	5.00	50.00	10	10	12
1422023 communication/business centres	10.00	180.00	18	18	18
1422002 traditional healers/herbalists	10.00	120.00	12	12	12
1422001 palmwine/pito sellers	6.00	180.00	30	30	30
1422009 bakers/bakeries	10.00	120.00	12	12	15
1422045 registration of businesses/established companies	20.00	1,600.00	80	80	80
1422022 seats/canpy hirers	10.00	40.00	4	4	4
1422047 cassette/video libraries	10.00	40.00	4	4	4
1422033 stationery	36.00	180.00	5	5	5
1422011 other self employed/artisans	14.00	1,680.00	120	120	120
1422033 hardware stores	36.00	144.00	4	4	4
1422019 sawmills	15.00	45.00	3	3	3
1422061 susu collectors/money lenders	30.00	120.00	4	4	4
1423007 pounds	10.00	7,200.00	720	650	650
1422019 timber product dealers	20.00	100.00	5	5	5
1422003 hawkers	10.00	100.00	10	10	10
1422033 stores/kiosks	36.00	2,880.00	80	82	82
1422049 fitters/mechanics	14.00	252.00	18	20	20
1422007 beer/wine/akpeteshie sellers	15.00	1,950.00	130	135	135
1422020 commercial vehicles (stickers)	5.00	750.00	150	150	150
1422038 hair dressers/barbers	14.00	420.00	30	35	35
1422036 petroleum product sellers	35.00	315.00	9	10	10
1422044 financial institutions	35.00	210.00	6	6	6
1422010 Bicycles/drawcarts	1.00	100.00	100	100	100
Fines, penalties, and forfeits					
1430001 court/spot fines	50.00	600.00	12	12	12
Miscellaneous and unidentified revenue					
1450010 special/devt levy	1.00	6,000.00	6,000	6,500	6,500
1450010 tractor operators	14.00	28.00	2	3	3
1450010 registration/renewal of boat licences	8.00	240.00	30	30	30
1450010 unspecified receipts	500.00	500.00	1	1	1
1450010 GTV licences	50.00	50.00	1	1	1
1450010 overpayment receipts	50.00	50.00	1	1	1
1450010 unclaimed salaries/wages	50.00	50.00	1	1	1
1450010 sale of contract documents	30.00	1,650.00	55	55	25
1450010 security deposit	10.00	10.00	1	1	1
1450010 lorry park overseers	12.00	192.00	16	16	16
		Total	341,093.00		
Agriculture...					
From foreign governments					
1311001 CIDA funds	19,800.00	19,800.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
From other general government units					
1331008 Government of Ghana funds for agricultural developmnt	9,900.00	9,900.00	1	1	1
1331001 Salary Grants	306,631.00	306,631.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter permit	630.00	630.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Meat inspection	1,150.00	1,150.00	1	1	1
1450010 Movement permit	1,000.00	1,000.00	1	1	1
1450010 Farm visit	220.00	220.00	1	1	1
1450010 Post Motern Examinations	57.00	57.00	1	1	1
1450010 Treatments/vaccinations	1,705.00	1,705.00	1	1	1
		Total		22,391.00	
<u>Physical Planning, Town and Country Planning.</u>					
From other general government units					
1331001 Central Government Salary Grants	22,391.00	22,391.00	1	1	1
		Total		18,830.00	
<u>Social Welfare & Community Development, Social Welfare.</u>					
From other general government units					
1331001 Central Government salary grants	13,830.00	13,830.00	1	1	1
1331008 GOG for social services	5,000.00	5,000.00	1	1	1
		Total		17,594.00	
<u>Social Welfare & Community Development, Community Development.</u>					
From other general government units					
1331001 Central Government salary grants	17,594.00	17,594.00	1	1	1
		Total		39,025.00	
<u>Works, Public Works.</u>					
From other general government units					
1331001 Central Government salary grants	4,025.00	4,025.00	1	1	1
1331008 GOG for establishing Works Department	35,000.00	35,000.00	1	1	1
		Total		5,000.00	
<u>Trade, Industry and Tourism, Office of Departmental Head.</u>					
From other general government units					
1331008 GOG for services	5,000.00	5,000.00	1	1	1
		Total		29,405.00	
<u>Budget and Rating.</u>					
From other general government units					
1331001 Central Government salary grants	29,405.00	29,405.00	1	1	1
		Total		0.00	
<u>Birth and Death.</u>					
Central Government salary grants	0.00	0.00	1	1	1
		Total		3,400,462.40	
Grand Total					

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
South Dayi District - Kpeve		1,650,000	1,040,381	184,539	346,540	19,800	3,241,260
01 Central Administration		913,000	307,373	173,876	40,000	0	1,434,249
01 Administration (Assembly Office)		913,000	307,373	173,876	40,000	0	1,434,249
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		126,000	110,000	0	0	0	236,000
01 Office of Departmental Head		126,000	110,000	0	0	0	236,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		329,000	157,543	0	0	0	486,543
01 Office of District Medical Officer of Health		129,500	0	0	0	0	129,500
02 Environmental Health Unit		199,500	157,543	0	0	0	357,043
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		6,000	311,532	4,762	0	19,800	342,094
00		6,000	311,532	4,762	0	19,800	342,094
07 Physical Planning		26,000	22,391	5,300	0	0	53,691
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		26,000	22,391	5,300	0	0	53,691
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		28,800	32,597	51	0	0	61,448
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		28,800	14,523	1	0	0	43,324
03 Community Development		0	18,074	50	0	0	18,124
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		219,000	4,428	550	306,540	0	530,518
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		209,000	4,025	50	306,540	0	519,615
03 Water		0	0	500	0	0	500
04 Feeder Roads		10,000	403	0	0	0	10,403
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		2,200	500	0	0	0	2,700
01 Office of Departmental Head		2,200	500	0	0	0	2,700
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
12 Budget and Rating		0	29,405	0	0	0	29,405
00		0	29,405	0	0	0	29,405
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	64,611	0	0	0	64,611
00		0	64,611	0	0	0	64,611
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
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>
Financing:Central GoG Sources		0	967,990	976,573	977,670	157,164	3,079,397
0	Compensation of Employees	0	858,362	866,945	866,945	0	2,592,252
000	Compensation of Employees	0	858,362	866,945	866,945	0	2,592,252
0000	Compensation of Employees	0	858,362	866,945	866,945	0	2,592,252
	Compensation of employees [GFS]	0	858,362	866,945	866,945	0	2,592,252
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	481	481	486	486	1,934
102	2. Fiscal Policy Management	0	481	481	486	486	1,934
0004	1. Improve fiscal resource mobilization	0	481	481	486	486	1,934
	Use of goods and services	0	481	481	486	486	1,934
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,900	4,900	4,949	51,389	66,138
301	1. Accelerated Modernization of Agriculture	0	4,900	4,900	4,949	51,389	66,138
0026	1. Improve agricultural productivity	0	4,900	4,900	4,949	51,389	66,138
	Use of goods and services	0	4,900	4,900	4,949	51,389	66,138
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	403	403	407	407	1,620
506	6. Human Settlements Development	0	403	403	407	407	1,620
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	403	403	407	407	1,620
	Use of goods and services	0	403	403	407	407	1,620

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	60,500	60,500	61,105	61,105	243,210
601	1. Education	0	60,000	60,000	60,600	60,600	241,200
0117	2. Improve quality of teaching and learning	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
606	6. Productivity and Employment	0	500	500	505	505	2,010
0129	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	43,344	43,344	43,777	43,777	174,243
702	2. Local Governance and Decentralization	0	35,001	35,001	35,351	35,351	140,704
0152	1. Ensure effective implementation of the Local Government Service Act	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	1	1	1	4
	Use of goods and services	0	1	1	1	1	4
710	10. Public Safety and Security	0	7,650	7,650	7,727	7,727	30,753
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,650	7,650	7,727	7,727	30,753
	Use of goods and services	0	7,150	7,150	7,222	7,222	28,743
	Other expense	0	500	500	505	505	2,010
711	11. Access to Rights and Entitlement	0	693	693	700	700	2,786
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	693	693	700	700	2,786
	Use of goods and services	0	693	693	700	700	2,786
	Other expense	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	184,539	180,989	182,344	136,898	684,771
0	Compensation of Employees	0	44,996	45,446	45,446	0	135,888
000	Compensation of Employees	0	44,996	45,446	45,446	0	135,888
0000	Compensation of Employees	0	44,996	45,446	45,446	0	135,888
	Compensation of employees [GFS]	0	44,996	45,446	45,446	0	135,888

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,801	1,801	1,819	1,819	7,240
102	2. Fiscal Policy Management	0	1,801	1,801	1,819	1,819	7,240
0004	1. Improve fiscal resource mobilization	0	601	601	607	607	2,416
	Use of goods and services	0	601	601	607	607	2,416
0005	2. Improve public expenditure management	0	1,200	1,200	1,212	1,212	4,824
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,462	4,462	4,507	4,507	17,937
301	1. Accelerated Modernization of Agriculture	0	4,462	4,462	4,507	4,507	17,937
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,462	4,462	4,507	4,507	17,937
	Use of goods and services	0	1,962	1,962	1,982	1,982	7,887
	Non Financial Assets	0	2,500	2,500	2,525	2,525	10,050
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,500	5,500	5,555	5,555	22,110
506	6. Human Settlements Development	0	5,000	5,000	5,050	5,050	20,100
0092	2. Restore spatial/land use planning system in Ghana	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
511	11. Water and Environmental Sanitation and hygiene	0	500	500	505	505	2,010
0110	2. Accelerate the provision of affordable and safe water	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	127,780	123,780	125,018	125,018	501,596
702	2. Local Governance and Decentralization	0	127,780	123,780	125,018	125,018	501,596
0152	1. Ensure effective implementation of the Local Government Service Act	0	118,180	118,180	119,362	119,362	475,084
	Use of goods and services	0	104,680	104,680	105,727	105,727	420,814
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	12,500	12,500	12,625	12,625	50,250
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,300	4,300	4,343	4,343	21,286
	Use of goods and services	0	8,300	4,300	4,343	4,343	21,286
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,300	1,300	1,313	1,313	5,226
	Use of goods and services	0	1,300	1,300	1,313	1,313	5,226
Financing:CF (Assembly) Sources		0	1,650,000	1,811,000	1,662,460	1,510,960	6,634,420
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	109,500	109,500	110,595	110,595	440,190
201	1. Private Sector Development	0	109,500	109,500	110,595	110,595	440,190
0015	3. Pursue and expand market access	0	91,000	91,000	91,910	91,910	365,820
	Non Financial Assets	0	91,000	91,000	91,910	91,910	365,820
0018	6. Expand opportunities for job creation	0	18,500	18,500	18,685	18,685	74,370
	Use of goods and services	0	10,500	10,500	10,605	10,605	42,210
	Non Financial Assets	0	8,000	8,000	8,080	8,080	32,160
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,000	6,000	56,560	6,060	74,620
301	1. Accelerated Modernization of Agriculture	0	5,000	5,000	55,550	5,050	70,600
0026	1. Improve agricultural productivity	0	5,000	5,000	55,550	5,050	70,600
	Other expense	0	5,000	5,000	55,550	5,050	70,600
309	8. Community Participation in natural resource management	0	1,000	1,000	1,010	1,010	4,020
0047	1. Enhance community participation in environmental and natural resources management by awareness raising	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

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>
4	ENERGY, OIL AND GAS INDUSTRY	0	500	500	505	505	2,010
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	500	500	505	505	2,010
0060	7. Build the relevant capacity for the oil and gas industry	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	353,500	353,500	250,985	250,985	1,208,970
505	5. Energy Supply to Support Industries and Households	0	800	800	808	808	3,216
0089	10. Encourage public and private sector investments in the energy sector	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
506	6. Human Settlements Development	0	35,200	35,200	35,552	35,552	141,504
0092	2. Restore spatial/land use planning system in Ghana	0	25,200	25,200	25,452	25,452	101,304
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
	Non Financial Assets	0	24,000	24,000	24,240	24,240	96,480
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
511	11. Water and Environmental Sanitation and hygiene	0	317,500	317,500	214,625	214,625	1,064,250
0111	3. Accelerate the provision and improve environmental sanitation	0	317,500	317,500	214,625	214,625	1,064,250
	Use of goods and services	0	94,500	94,500	95,445	95,445	379,890
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	123,000	123,000	18,180	18,180	282,360

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	257,700	433,700	225,937	225,937	1,143,274
601	1. Education	0	126,000	126,000	96,960	96,960	445,920
0116	1. Increase equitable access to and participation in education at all levels	0	77,000	77,000	77,770	77,770	309,540
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	64,000	64,000	64,640	64,640	257,280
0117	2. Improve quality of teaching and learning	0	49,000	49,000	19,190	19,190	136,380
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	40,000	40,000	10,100	10,100	100,200
603	3. Health	0	121,000	297,000	118,170	118,170	654,340
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	18,000	14,000	14,140	14,140	60,280
	Use of goods and services	0	18,000	14,000	14,140	14,140	60,280
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	98,000	278,000	98,980	98,980	573,960
	Non Financial Assets	0	98,000	278,000	98,980	98,980	573,960
604	4. HIV, AIDS, STDs, and TB	0	8,500	8,500	8,585	8,585	34,170
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
606	6. Productivity and Employment	0	2,200	2,200	2,222	2,222	8,844
0129	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	2,200	2,200	2,222	2,222	8,844
	Use of goods and services	0	2,200	2,200	2,222	2,222	8,844

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	922,800	907,800	1,017,878	916,878	3,765,356
702	2. Local Governance and Decentralization	0	847,000	832,000	840,320	840,320	3,359,640
0152	1. Ensure effective implementation of the Local Government Service Act	0	816,000	816,000	824,160	824,160	3,280,320
	Use of goods and services	0	553,000	553,000	558,530	558,530	2,223,060
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	258,000	258,000	260,580	260,580	1,037,160
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,000	5,000	5,050	5,050	35,100
	Other expense	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	5,000	5,050	5,050	25,100
0155	4. Strengthen functional relationship between assembly members and citizens	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	5,000	5,000	5,050	5,050	20,100
710	10. Public Safety and Security	0	43,000	43,000	43,430	43,430	172,860
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	43,000	43,000	43,430	43,430	172,860
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	Other expense	0	8,000	8,000	8,080	8,080	32,160
711	11. Access to Rights and Entitlement	0	28,800	28,800	130,088	29,088	216,776
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	28,800	28,800	130,088	29,088	216,776
	Use of goods and services	0	14,300	14,300	14,443	14,443	57,486
	Other expense	0	14,000	14,000	115,140	14,140	157,280
	Non Financial Assets	0	500	500	505	505	2,010
712	12. National Culture for Development	0	4,000	4,000	4,040	4,040	16,080
0200	1. Strengthen the regulatory and institutional framework for the development of national culture	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Financing: PAID SALARIES Sources		0	22,391	22,615	22,615	0	67,622
0	Compensation of Employees	0	22,391	22,615	22,615	0	67,622
000	Compensation of Employees	0	22,391	22,615	22,615	0	67,622
0000	Compensation of Employees	0	22,391	22,615	22,615	0	67,622
	Compensation of employees [GFS]	0	22,391	22,615	22,615	0	67,622

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>
Financing:SIP Sources		0	50,000	50,000	50,500	50,500	201,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	50,000	50,000	50,500	50,500	201,000
601 1. Education		0	50,000	50,000	50,500	50,500	201,000
0116 1. Increase equitable access to and participation in education at all levels		0	50,000	50,000	50,500	50,500	201,000
Non Financial Assets		0	50,000	50,000	50,500	50,500	201,000
Financing:CAG Sources		0	19,800	19,800	19,998	19,998	79,596
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	19,800	19,800	19,998	19,998	79,596
301 1. Accelerated Modernization of Agriculture		0	19,800	19,800	19,998	19,998	79,596
0026 1. Improve agricultural productivity		0	10,300	10,300	10,403	10,403	41,406
Use of goods and services		0	10,300	10,300	10,403	10,403	41,406
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets		0	3,000	3,000	3,030	3,030	12,060
Use of goods and services		0	3,000	3,000	3,030	3,030	12,060
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry		0	1,500	1,500	1,515	1,515	6,030
Use of goods and services		0	1,500	1,500	1,515	1,515	6,030
0030 5. Promote livestock and poultry development for food security and income		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
Financing:DDF Sources		0	346,540	346,540	350,005	350,005	1,393,091
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		0	306,540	306,540	309,605	309,605	1,232,291
201 1. Private Sector Development		0	306,540	306,540	309,605	309,605	1,232,291
0015 3. Pursue and expand market access		0	306,540	306,540	309,605	309,605	1,232,291
Non Financial Assets		0	306,540	306,540	309,605	309,605	1,232,291
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE		0	40,000	40,000	40,400	40,400	160,800
702 2. Local Governance and Decentralization		0	40,000	40,000	40,400	40,400	160,800
0152 1. Ensure effective implementation of the Local Government Service Act		0	40,000	40,000	40,400	40,400	160,800
Use of goods and services		0	40,000	40,000	40,400	40,400	160,800
Grand Total		0	3,241,260	3,407,518	3,265,593	2,225,526	12,139,896

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>
South Dayi District - Kpeve						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	925,749.1	935,006.5	935,006.5	2,795,762.1
Sub total		0.0	925,749.1	935,006.5	935,006.5	2,795,762.1
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	1,082.0	1,082.0	1,092.8	3,256.8
Sub total		0.0	1,082.0	1,082.0	1,092.8	3,256.8
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	1,200.0	1,200.0	1,212.0	3,612.0
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	397,540.0	397,540.0	401,515.4	1,196,595.4
Sub total		0.0	397,540.0	397,540.0	401,515.4	1,196,595.4
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	10,500.0	10,500.0	10,605.0	31,605.0
31 Non Financial Assets		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	18,500.0	18,500.0	18,685.0	55,685.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	15,200.0	15,200.0	15,352.0	45,752.1
28 Other expense		0.0	5,000.0	5,000.0	55,550.0	65,550.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	20,200.0	20,200.0	70,902.0	111,302.1
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	4,962.0	4,962.0	5,011.6	14,935.6
31 Non Financial Assets		0.0	2,500.0	2,500.0	2,525.0	7,525.0
Sub total		0.0	7,462.0	7,462.0	7,536.6	22,460.6
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
0060 7. Build the relevant capacity for the oil and gas industry						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0089 10. Encourage public and private sector investments in the energy sector						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	6,200.0	6,200.0	6,262.0	18,662.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
Sub total		0.0	30,200.0	30,200.0	30,502.0	90,902.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	403.0	403.0	407.0	1,213.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,403.0	10,403.0	10,507.0	31,313.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	500.0	500.0	505.0	1,505.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	94,500.0	94,500.0	95,445.0	284,445.0
28 Other expense		0.0	100,000.0	100,000.0	101,000.0	301,000.0
31 Non Financial Assets		0.0	123,000.0	123,000.0	18,180.0	264,180.0
Sub total		0.0	317,500.0	317,500.0	214,625.0	849,625.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	114,000.0	114,000.0	115,140.0	343,140.0
Sub total		0.0	127,000.0	127,000.0	128,270.0	382,270.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	65,000.0	65,000.0	65,650.0	195,650.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	10,100.0	90,100.0
Sub total		0.0	109,000.0	109,000.0	79,790.0	297,790.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	18,000.0	14,000.0	14,140.0	46,140.0
Sub total		0.0	18,000.0	14,000.0	14,140.0	46,140.0
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	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	98,000.0	278,000.0	98,980.0	474,980.0
Sub total		0.0	98,000.0	278,000.0	98,980.0	474,980.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,500.0	8,500.0	8,585.0	25,585.0
Sub total		0.0	8,500.0	8,500.0	8,585.0	25,585.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	2,700.0	2,700.0	2,727.0	8,127.0
Sub total		0.0	2,700.0	2,700.0	2,727.0	8,127.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	697,680.0	697,680.0	704,656.8	2,100,016.8
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	17,500.0	17,500.0	17,675.0	52,675.0
31 Non Financial Assets		0.0	293,000.0	293,000.0	295,930.0	881,930.0
Sub total		0.0	1,009,180.0	1,009,180.0	1,019,271.8	3,037,631.8
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	8,300.0	4,300.0	4,343.0	16,943.0
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	10,000.0	5,000.0	5,050.0	20,050.0
Sub total		0.0	28,300.0	9,300.0	9,393.0	46,993.0
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	11,000.0	11,000.0	11,110.0	33,110.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1,301.0	1,301.0	1,314.0	3,916.0
Sub total		0.0	1,301.0	1,301.0	1,314.0	3,916.0
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	42,150.0	42,150.0	42,571.5	126,871.5
28 Other expense		0.0	8,500.0	8,500.0	8,585.0	25,585.0
Sub total		0.0	50,650.0	50,650.0	51,156.5	152,456.5
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	14,993.0	14,993.0	15,142.9	45,128.9
28 Other expense		0.0	14,000.0	14,000.0	115,140.0	143,140.0
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	29,493.0	29,493.0	130,787.9	189,773.9
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Total		0.0	3,241,260.1	3,407,517.6	3,265,592.7	9,914,370.4

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
South Dayi District - Kpeve	858,362	998,128	761,500	2,617,990	44,996	137,043	2,500	184,539	0	50,000	0	0	0	59,800	306,540	366,340	3,241,260
Central Administration	264,722	644,651	311,000	1,220,373	44,996	128,880	0	173,876	0	0	0	0	0	40,000	0	40,000	1,434,249
Administration (Assembly Office)	264,722	644,651	311,000	1,220,373	44,996	128,880	0	173,876	0	0	0	0	0	40,000	0	40,000	1,434,249
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	82,000	104,000	186,000	0	0	0	0	0	50,000	0	0	0	0	0	0	236,000
Office of Departmental Head	0	82,000	104,000	186,000	0	0	0	0	0	50,000	0	0	0	0	0	0	236,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	157,543	226,000	103,000	486,543	0	0	0	0	0	0	0	0	0	0	0	0	486,543
Office of District Medical Officer of Health	0	31,500	98,000	129,500	0	0	0	0	0	0	0	0	0	0	0	0	129,500
Environmental Health Unit	157,543	194,500	5,000	357,043	0	0	0	0	0	0	0	0	0	0	0	0	357,043
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	306,631	10,901	0	317,532	0	2,262	2,500	4,762	0	0	0	0	0	19,800	0	19,800	342,094
	306,631	10,901	0	317,532	0	2,262	2,500	4,762	0	0	0	0	0	19,800	0	19,800	342,094
Physical Planning	0	2,000	24,000	26,000	0	5,300	0	5,300	0	0	0	0	0	0	0	0	53,691
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,000	24,000	26,000	0	5,300	0	5,300	0	0	0	0	0	0	0	0	53,691
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	31,424	29,473	500	61,397	0	51	0	51	0	0	0	0	0	0	0	0	61,448
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,830	28,993	500	43,323	0	1	0	1	0	0	0	0	0	0	0	0	43,324
Community Development	17,594	480	0	18,074	0	50	0	50	0	0	0	0	0	0	0	0	18,124
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	4,025	403	219,000	223,428	0	550	0	550	0	0	0	0	0	0	306,540	306,540	530,518
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,025	0	209,000	213,025	0	50	0	50	0	0	0	0	0	0	306,540	306,540	519,615
Water	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0	500
Feeder Roads	0	403	10,000	10,403	0	0	0	0	0	0	0	0	0	0	0	0	10,403
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	0	0	2,700
Office of Departmental Head	0	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	0	0	2,700
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	29,405	0	0	29,405	0	0	0	0	0	0	0	0	0	0	0	0	29,405
	29,405	0	0	29,405	0	0	0	0	0	0	0	0	0	0	0	0	29,405

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	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	0	0
Disaster Prevention	64,611	0	0	64,611	0	0	0	0	0	0	0	0	0	0	0	0	0	64,611
	64,611	0	0	64,611	0	0	0	0	0	0	0	0	0	0	0	0	0	64,611
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	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	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>				307,373
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101000	South Dayi District - Kpeve_Central Administration Administration (Assembly Office)					
Location Code	0409100	South Dayi - Kpeve					

Compensation of employees [GFS]							264,722
Objective	000000	Compensation of Employees					264,722
National Strategy	0000000	Compensation of Employees					264,722
Output	0000		Yr.1	Yr.2	Yr.3		264,722
			0	0	0		
Activity	000000		0.0	0.0	0.0		264,722

Wages and Salaries							238,471
21110	Established Position						163,716
2111001	Established Post						163,716
21111	Non Established Position						53,780
2111104	Recruitment						38,215
2111106	Limited Engagements						15,565
21112	Other Allowances						20,975
2111203	Car Maintenance Allowance						1,680
2111213	Night Watchman Allowance						3,246
2111234	Fuel Allowance						12,803
2111245	Domestic Servants Allowance						3,246
Social Contributions							26,251
21210	National Insurance Contributions						26,251
2121001	13% SSF Contribution						26,251

Use of goods and services							7,151
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					1
Output	0001	Increase fiscal revenue mobilisation by 68%	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000070	recruit 10 Commissioned Collectors	1.0	1.0	1.0		1
Use of goods and services							1
22107	Training - Seminars - Conferences						1
2210710	Staff Development						1

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					7,150
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					550
Output	0001	Improve capacity of security agencies in the District	Yr.1	Yr.2	Yr.3		550
			1	1	1		
Activity	000002	Organize workshop for DVG Executives on project identification, recording, book keeping and bank transactions	1.0	1.0	1.0		550
Use of goods and services							550
22107	Training - Seminars - Conferences						550
2210709	Seminars/Conferences/Workshops/Meetings Expenses						550

National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems					6,600
Output	0001	Improve capacity of security agencies in the District	Yr.1	Yr.2	Yr.3		6,600
			1	1	1		
Activity	000001	Organize public education and sensitization on the concept of disaster management	1.0	1.0	1.0		1,000
Use of goods and services							1,000

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

	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
Activity	000003	Project monitoring and evaluation by DVGs	1.0	1.0	1.0		500
		Use of goods and services					500
	22105	Travel - Transport					500
	2210511	Local travel cost					500
Activity	000005	Organize public education on disaster related issues and disaster risk reduction	1.0	1.0	1.0		300
		Use of goods and services					300
	22107	Training - Seminars - Conferences					300
	2210711	Public Education & Sensitization					300
Activity	000006	Form disaster clubs in SHS and JHS	1.0	1.0	1.0		150
		Use of goods and services					150
	22107	Training - Seminars - Conferences					150
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					150
Activity	000007	Organize sensitization workshops for canoe users and commercial drivers on safety issues	1.0	1.0	1.0		350
		Use of goods and services					350
	22107	Training - Seminars - Conferences					350
	2210711	Public Education & Sensitization					350
Activity	000008	Monitoring and evaluation of NADMO activities	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000009	Short list 10 viable DVGs for support and assistance	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
Activity	000010	Develop a bi-annual NADMO News letter and photographs on potential hazards	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
Activity	000011	Embark on advocacy programme for institution of best community disaster free and sanitation award scheme	1.0	1.0	1.0		500
		Use of goods and services					500
	22107	Training - Seminars - Conferences					500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					500
Activity	000012	Train and sensitize artisan DVGs and people with identified skills and vocations	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210710	Staff Development					1,000
		Other expense					500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					500
Output	0001	Improve capacity of security agencies in the District	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000004	Develop District hazards Profile	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821002	Professional fees					500
		Non Financial Assets					35,000

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				Total By Funding	173,876
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101000	South Dayi District - Kpeve_Central Administration Administration (Assembly Office)					
Location Code	0409100	South Dayi - Kpeve					

							Compensation of employees [GFS]			44,996	
Objective	000000	<i>Compensation of Employees</i>									44,996
National Strategy	0000000	<i>Compensation of Employees</i>									44,996
Output	0000				Yr.1	Yr.2	Yr.3			44,996	
Activity	000000				0	0	0			44,996	
					0.0	0.0	0.0			44,996	
		Wages and Salaries								41,396	
		21111 Non Established Position								12,096	
		2111102 Monthly paid & casual labour								12,096	
		21112 Other Allowances								29,300	
		2111224 Traditional Authority Allowance								4,000	
		2111225 Commissions								20,000	
		2111238 Overtime Allowance								400	
		2111243 Transfer Grants								4,000	
		2111248 Special Allowance/Honorarium								900	
		Social Contributions								3,600	
		21210 National Insurance Contributions								3,600	
		2121004 End of Service Benefit (ESB)								3,600	
										115,380	
		Use of goods and services								115,380	
Objective	010201	<i>1. Improve fiscal resource mobilization</i>									200
National Strategy	1020108	<i>1.8 Ensure expeditious utilisation of all aid inflows</i>									200
Output	0001	<i>Increase external funds mobilisation by 30% by end of 2013</i>			Yr.1	Yr.2	Yr.3			200	
Activity	000013	<i>Prepare monthly financial statement on use of external funds</i>			1.0	1.0	1.0			200	
		Use of goods and services								200	
		22101 Materials - Office Supplies								200	
		2210101 Printed Material & Stationery								200	
Objective	010202	<i>2. Improve public expenditure management</i>									1,200
National Strategy	1020204	<i>2.4 Develop more effective data collection mechanisms for monitoring public expenditure</i>									800
Output	0001	<i>Reduced Audit queries by 70 percent through good public expenditure management</i>			Yr.1	Yr.2	Yr.3			800	
Activity	000002	<i>Prepare Quarterly and Annual Progress Reports</i>			4.0	4.0	4.0			800	
		Use of goods and services								800	
		22101 Materials - Office Supplies								800	
		2210101 Printed Material & Stationery								800	
National Strategy	1020206	<i>2.6. Introduce efficient financial management in key sectors of the economy, including energy</i>									400
Output	0001	<i>Reduced Audit queries by 70 percent through good public expenditure management</i>			Yr.1	Yr.2	Yr.3			400	
Activity	000001	<i>Prepare Annual Expenditure Report</i>			1.0	1.0	1.0			400	
		Use of goods and services								400	
		22101 Materials - Office Supplies								400	
		2210101 Printed Material & Stationery								400	

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

2012

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					104,680
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					104,680
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3		104,680
			1	1	1		
Activity	000001	Pay sitting allowance for attending Assembly meetings	1.0	1.0	1.0		14,040
		Use of goods and services					14,040
	22109	Special Services					14,040
	2210905	Assembly Members Sitings All					14,040
Activity	000002	Pay T&T allowance for staff (local travel cost)	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22105	Travel - Transport					3,000
	2210511	Local travel cost					3,000
Activity	000003	Night Allowance for DA Staff	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22105	Travel - Transport					4,500
	2210510	Night allowances					4,500
Activity	000004	Other T&T allowances	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22105	Travel - Transport					3,000
	2210509	Other Travel & Transportation					3,000
Activity	000005	T&T for Assembly members	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22109	Special Services					6,000
	2210904	Assembly Members Special Allow					6,000
Activity	000006	Entertainment at Official meetings and functions	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210103	Refreshment Items					8,000
Activity	000007	Purchase of stationary	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Activity	000008	Printing of materials	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Activity	000009	Training and Workshops	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210701	Training Materials					2,000
Activity	000010	Accommodation of official guests	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22104	Rentals					5,000
	2210404	Hotel Accommodations					5,000
Activity	000011	Pay Bank charges	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22111	Other Charges - Fees					2,000

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

	2211101 Bank Charges					2,000
Activity	000012 Pay Electricity Bills	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22102 Utilities					12,000
	2210201 Electricity charges					12,000
Activity	000013 Pay Water Bills	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22102 Utilities					4,000
	2210202 Water					4,000
Activity	000014 Postal Charges	1.0	1.0	1.0		600
	Use of goods and services					600
	22102 Utilities					600
	2210204 Postal Charges					600
Activity	000016 telecommunication charges	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22102 Utilities					4,000
	2210203 Telecommunications					4,000
Activity	000017 public relations and education	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22107 Training - Seminars - Conferences					1,500
	2210711 Public Education & Sensitization					1,500
Activity	000018 protocol services	1.0	1.0	1.0		7,000
	Use of goods and services					7,000
	22101 Materials - Office Supplies					7,000
	2210113 Feeding Cost					7,000
Activity	000019 library and publications	1.0	1.0	1.0		3,140
	Use of goods and services					3,140
	22101 Materials - Office Supplies					3,140
	2210115 Textbooks & Library Books					3,140
Activity	000021 maintenance of office equipment	1.0	1.0	1.0		1,200
	Use of goods and services					1,200
	22106 Repairs - Maintenance					1,200
	2210606 Maintenance of General Equipment					1,200
Activity	000022 maintenance of office machines	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22106 Repairs - Maintenance					1,000
	2210605 Maintenance of Machinery & Plant					1,000
Activity	000023 maintenance of office furniture	1.0	1.0	1.0		500
	Use of goods and services					500
	22106 Repairs - Maintenance					500
	2210604 Maintenance of Furniture & Fixtures					500
Activity	000024 Maintenance of assembly buildings	1.0	1.0	1.0		600
	Use of goods and services					600
	22106 Repairs - Maintenance					600
	2210603 Repairs of Office Buildings					600
Activity	000025 Maintenance of other assembly properties	1.0	1.0	1.0		500
	Use of goods and services					500
	22106 Repairs - Maintenance					500

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

	2210611	Markets							500
Activity	000027	Sanitation/waste management(cleansing materials)	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
Activity	000028	Epidemic/first aid(drugs)	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210105	Drugs							500
Activity	000029	Traditional authorities(official celebrations)	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22109	Special Services							1,600
	2210902	Official Celebrations							1,600
Activity	000031	Parks and gardens(recreational parks)	1.0	1.0	1.0				500
		Use of goods and services							500
	22106	Repairs - Maintenance							500
	2210615	Recreational Parks							500
Activity	000032	Disaster management(emergency works)	1.0	1.0	1.0				500
		Use of goods and services							500
	22112	Emergency Services							500
	2211203	Emergency Works							500
Activity	000035	Anniversaries(official celebrations)	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22109	Special Services							1,000
	2210902	Official Celebrations							1,000
Activity	000037	Purchase of value books(Specialised stock)	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22101	Materials - Office Supplies							12,000
	2210110	Specialised Stock							12,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							8,300
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							6,000
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Hold Quarterly DPCU Meetings	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
Activity	000004	Assist Town and Area Councils to prepare sub-district development plans	1.0	0.0	0.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							1,300
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3				1,300
			1	1	1				
Activity	000003	Prepare and gazette annual fee fixing resolution	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
	22101	Materials - Office Supplies							1,300
	2210101	Printed Material & Stationery							1,300

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

2012

National Strategy	7020304	3.4. Implement District Composite Budgeting							1,000
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000008	Educate the public on government policies and programmes	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,000
Output	0001	Increase fiscal revenue mobilisation by 68%	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000071	Organize Tax Education	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Social benefits [GFS]									1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000030	Medical expenses	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731103	Refund of Medical Expenses							1,000
Other expense									12,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							12,500
Output	0002	Improved local governance service delivery	Yr.1	Yr.2	Yr.3				12,500
			1	1	1				
Activity	000015	insurance for official vehicles	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821001	Insurance and compensation							6,000
Activity	000020	other general expenses	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821004	DA's							1,000
Activity	000026	Donations	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821009	Donations							3,000
Activity	000033	Legal expenses(professional fees)	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821002	Professional fees							1,000
Activity	000034	Advert/public announcements	1.0	1.0	1.0				1,000

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

Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821004 DA's						1,000
Activity	<u>000036</u>	<i>Refunds(DA general expenses)</i>	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821004 DA's						500

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	10 004	CF (Assembly)			Total By Funding		913,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1340101000	South Dayi District - Kpeve_Central Administration Administration (Assembly Office)						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								609,000
Objective	020106	6. Expand opportunities for job creation						10,500
National Strategy	2010602	6.2 Promote increased job creation						5,500
Output	0001	Promote and create productive employment opportunities in all sectors through government and private sector initiatives			Yr.1	Yr.2	Yr.3	5,500
Activity	000003	Organize skills and entrepreneurial development training for 100 unemployed youth			1	1	1	2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210701 Training Materials								2,500
Activity	000004	Establish Local Economic Development Unit			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development						5,000
Output	0001	Promote and create productive employment opportunities in all sectors through government and private sector initiatives			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Attend Regional Trade and Investment Fair at Ho			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	040107	7. Build the relevant capacity for the oil and gas industry						500
National Strategy	4010703	7.3 Assess and build local capacity of Ghanaians both within and outside the country						500
Output	0001	Encourage and Support youth to train in the oil and gas sector			Yr.1	Yr.2	Yr.3	500
Activity	000001	Organize awareness creation on the prospects of the oil and gas sector			1	1	1	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						553,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						553,000
Output	0001	Improved capacity of District Assembly in effective local governance service delivery			Yr.1	Yr.2	Yr.3	35,000
Activity	000002	Organize courses, seminars and workshops for staff development			1	1	1	35,000
Use of goods and services								35,000
22107 Training - Seminars - Conferences								35,000
2210710 Staff Development								35,000
Output	0002	Improved local governance service delivery			Yr.1	Yr.2	Yr.3	518,000
Activity	000038	Contingency			1	1	1	457,000
Use of goods and services								457,000

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

	22112	Emergency Services							457,000
	2211202	Refurbishment Contingency							457,000
Activity	000039	Monitoring and evaluation of District Assembly Development Projects	1.0	1.0	1.0				58,000
		Use of goods and services							58,000
	22107	Training - Seminars - Conferences							58,000
	2210702	Visits, Conferences / Seminars (Local)							58,000
Activity	000040	Traditional authority allowances	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							6,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							6,000
Output	0001	Strong functional relationship between assembly members and citizens	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Hold bi-annually Town Hall Meetings at Town and Area Council level	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210103	Refreshment Items							6,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							35,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							35,000
Output	0001	Improve capacity of security agencies in the District	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000015	Maintain law and order in the district	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22109	Special Services							35,000
	2210909	Operational Enhancement Expenses							35,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							4,000
National Strategy	7120107	1.7 Create spaces within the National Culture Centres for exhibition works							4,000
Output	0001	Develop the Capacity for Centre for National Culture	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Create database on art performing groups in the District	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210702	Visits, Conferences / Seminars (Local)							500
Activity	000002	Organize Drama and poetry on the effects of wee smoking and cultivation	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210702	Visits, Conferences / Seminars (Local)							500
Activity	000003	Attend National Cultural Festival (NAFAC)	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210902	Official Celebrations							3,000
Other expense									28,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000

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

Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Organize District Anniversary and Awards Day	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821008 Awards & Rewards				5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,000
Output	0001	Stakeholders actively involved in District level composite planning and budgeting	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Establish a Socio-Economic Database	1.0	0.0	0.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821002 Professional fees				10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				5,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				5,000
Output	0001	Strong functional relationship between assembly members and citizens	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Contribution to NALAG for Assembly members' capacity building	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				8,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				8,000
Output	0001	Improve capacity of security agencies in the District	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000013	Other disaster management activities	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821010 Contributions				8,000
Non Financial Assets						276,000
Objective	020106	6. Expand opportunities for job creation				8,000
National Strategy	2010603	6.3 Promote deeper and wider application of local content law				8,000
Output	0001	Promote and create productive employment opportunities in all sectors through government and private sector initiatives	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Support to Self Help Projects	1.0	1.0	1.0	8,000
		Inventories				8,000
		31222 Work - progress				8,000
		3122201 Land and Buildings				8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				258,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				8,000
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Complete the construction of 1No. Area Council Office at Peki	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31112 Non residential buildings				8,000

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

2012

		3111204 Office Buildings					8,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						250,000
Output	0001	Improved capacity of District Assembly in effective local governance service delivery					Yr.1	250,000
			1	1	1			
Activity	000004	Construct 1No. Senior Staff Bungalow	1.0	1.0	1.0		40,000	
		Fixed Assets					40,000	
		31111 Dwellings					40,000	
		3111103 Bungalows/Palace					40,000	
Activity	000005	Construct 1No. 4-unit bed-seater Junior Staff Quarters	1.0	1.0	1.0		50,000	
		Fixed Assets					50,000	
		31111 Dwellings					50,000	
		3111103 Bungalows/Palace					50,000	
Activity	000006	Complete the construction of 1No. Senior Staff Bungalow	1.0	1.0	1.0		40,000	
		Fixed Assets					40,000	
		31111 Dwellings					40,000	
		3111103 Bungalows/Palace					40,000	
Activity	000007	Complete the construction of 1No. Semi-detached bungalow	1.0	1.0	1.0		45,000	
		Fixed Assets					45,000	
		31111 Dwellings					45,000	
		3111103 Bungalows/Palace					45,000	
Activity	000008	Procure and maintain office equipments	1.0	1.0	1.0		35,000	
		Fixed Assets					45,000	
		31111 Dwellings					45,000	
		3111103 Bungalows/Palace					45,000	
Activity	000011	Rehabilitate DA Bungalows at Kpeve	1.0	1.0	1.0		5,000	
		Inventories					35,000	
		31221 Materials - supplies					35,000	
		3122102 Office Facilities, Supplies and Accessories					35,000	
Activity	000012	Construct 1 No. Office for Works Dept	1.0	1.0	1.0		35,000	
		Inventories					5,000	
		31222 Work - progress					5,000	
		3122203 Bungalows/Palace					5,000	
Activity	000012	Construct 1 No. Office for Works Dept	1.0	1.0	1.0		35,000	
		Fixed Assets					35,000	
		31112 Non residential buildings					35,000	
		3111204 Office Buildings					35,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						5,000
Output	0001	Stakeholders actively involved in District level composite planning and budgeting					Yr.1	5,000
			1	1	1			
Activity	000006	Procure furniture for Assembly Office	1.0	1.0	1.0		5,000	
		Fixed Assets					5,000	
		31131 Infrastructure assets					5,000	
		3113108 Purchase of Furniture & Fittings					5,000	
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels						5,000
Output	0001	Stakeholders actively involved in District level composite planning and budgeting					Yr.1	5,000
			1	1	1			
Activity	000007	Connect DA Offices to Internet Services (Local Area Network)	1.0	0.0	0.0		5,000	
		Fixed Assets					5,000	
		31122 Other machinery - equipment					5,000	
		3112204 Installation of Networking & ICT equipments					5,000	

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				Total By Funding	40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101000	South Dayi District - Kpeve_Central Administration Administration (Assembly Office)					
Location Code	0409100	South Dayi - Kpeve					

							Use of goods and services	40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0001	Improved capacity of District Assembly in effective local governance service delivery	Yr.1	Yr.2	Yr.3		40,000	
			1	1	1			
Activity	000010	Undertake capacity building for staff under DDF	1.0	1.0	1.0		40,000	
Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210710 Staff Development								40,000
							Total Cost Centre	1,434,249

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>			60,000
Function Code	70980	Education n.e.c				
Organisation	1340301000	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						60,000
Objective	060102	2. Improve quality of teaching and learning				60,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				60,000
Output	0002	Science,Mathematics,Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Payment to School Feeding Caterers	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210113 Feeding Cost						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	10 004	CF (Assembly)				Total By Funding	126,000
Function Code	70980	Education n.e.c					
Organisation	1340301000	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head					
Location Code	0409100	South Dayi - Kpeve					

Use of goods and services							8,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					3,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					3,000
Output	0002	Basic School Infrastructure, Facilities and Services Provided and Improved	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Support to Sports and Culture Development	1	1	1		3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210118	Sports, Recreational & Cultural Materials						3,000

Objective	060102	2. Improve quality of teaching and learning					5,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					5,000
Output	0002	Science, Mathematics, Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support STMIE Clinic annually	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

Other expense							14,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					10,000
Output	0001	Physical access to second cycle education in the underserved areas Increased	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Financial assistance to needy students	1	1	1		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821019	Scholarship & Bursaries						10,000

Objective	060102	2. Improve quality of teaching and learning					4,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					4,000
Output	0002	Science, Mathematics, Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Organise Best Teacher Awards	1	1	1		4,000

Miscellaneous other expense							4,000
28210	General Expenses						4,000
2821008	Awards & Rewards						4,000

Non Financial Assets							104,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					64,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					64,000
Output	0002	Basic School Infrastructure, Facilities and Services Provided and Improved	Yr.1	Yr.2	Yr.3		19,000
			1	1	1		

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

Activity	000003	Complete HIPC 3-unit JHS Classroom block at Kaira	1.0	1.0	1.0	19,000
Fixed Assets						19,000
	31112	Non residential buildings				19,000
	3111205	School Buildings				19,000
Output	0003	Equity in access to and participation in Education at all level improved	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Construct 1No Kindergarten block at Ando Tsiyinu	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31112	Non residential buildings				45,000
	3111205	School Buildings				45,000
Objective	060102	2. Improve quality of teaching and learning				40,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				40,000
Output	0002	Science,Mathematics,Technology and ICT Education promoted at all level	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000004	Construct 4 NO. kitchens for school feeding	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111205	School Buildings				40,000
Amount (GHc)						
Institution	01	General Government of Ghana Sector				
Funding	10 020	SIP				Total By Funding 50,000
Function Code	70980	Education n.e.c				
Organisation	1340301000	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head				
Location Code	0409100	South Dayi - Kpeve				
Non Financial Assets						50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				50,000
Output	0002	Basic School Infrastructure,Facilities and Sevices Provided and Improved	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Construction of 4-unit Teachers' quarters at Todome	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Total Cost Centre						236,000

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	10 004	CF (Assembly)	Total By Funding			129,500
Function Code	70721	General Medical services (IS)				
Organisation	1340401000	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						31,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				18,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				18,000
Output	0001	Quality health service improved	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Train 2 Post Basic Midwives	1	1	1	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210703 Examination Fees and Expenses						8,000
Activity	000002	Support NID activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				5,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response				5,000
Output	0001	Incidence of malaria and other diseases reduced by 30%	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support malaria control programmes	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				8,500
Output	0001	50% reduction in the incidence of HIV/AIDS and other STIs by December 2013	Yr.1	Yr.2	Yr.3	8,500
Activity	000001	District response to HIV/AIDS (DACF Counterpart Funding)	1	1	1	8,500
Use of goods and services						8,500
22101 Materials - Office Supplies						8,500
2210104 Medical Supplies						8,500
Non Financial Assets						98,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				98,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				40,000
Output	0001	Health infrastructure improved	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Construct 1 No. CHPS compound at Tsatee	1	1	1	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111202 Clinics						40,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups				18,000

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

Output	0001	Health infrastructure improved	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000002	Rehabilitate one health centers at Tsanakpe and Kpalime Duga	1.0	1.0	1.0	18,000
Inventories						18,000
	31222	Work - progress				18,000
	3122212	Clinics				18,000
National Strategy	6030501	5.1. Strengthen institutional care				40,000
Output	0001	Health infrastructure improved	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Construct CHPS Compound at Abui	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111202	Clinics				40,000
Total Cost Centre						129,500

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						Total By Funding 157,543
Function Code	70740	Public health services						
Organisation	1340402000	South Dayi District - Kpeve_Health_Environmental Health Unit						
Location Code	0409100	South Dayi - Kpeve						

							Compensation of employees [GFS]	157,543
Objective	000000	Compensation of Employees						157,543
National Strategy	0000000	Compensation of Employees						157,543
Output	0000				Yr.1	Yr.2	Yr.3	157,543
					0	0	0	
Activity	000000				0.0	0.0	0.0	157,543

Wages and Salaries								139,419
21110	Established Position							139,419
2111001	Established Post							139,419
Social Contributions								18,124
21210	National Insurance Contributions							18,124
2121001	13% SSF Contribution							18,124

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>		199,500	
Function Code	70740	Public health services						
Organisation	1340402000	South Dayi District - Kpeve_Health_Environmental Health Unit						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								94,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation						94,500
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						500
Output	0001	Improved environmental Sanitation			Yr.1	Yr.2	Yr.3	500
Activity	000002	Organize public education on environmental sanitation			1	1	1	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						94,000
Output	0001	Improved environmental Sanitation			Yr.1	Yr.2	Yr.3	94,000
Activity	000003	Solid waste management			1	1	1	89,000
Use of goods and services								89,000
22106 Repairs - Maintenance								89,000
2210616 Sanitary Sites								89,000
Activity	000004	Liquid waste management			1	1	1	5,000
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210612 Public Toilets								5,000
Other expense								100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						100,000
Output	0001	Improved environmental Sanitation			Yr.1	Yr.2	Yr.3	100,000
Activity	000005	Fumigation			1	1	1	100,000
Miscellaneous other expense								100,000
28210 General Expenses								100,000
2821002 Professional fees								100,000
Non Financial Assets								5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						5,000
Output	0001	Improved environmental Sanitation			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure sanitation tools for the Environmental Health Unit			1	1	1	5,000
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112201 Purchase of Plant & Equipment								5,000
Total Cost Centre								357,043

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>	311,532
Function Code	70421	Agriculture cs					
Organisation	134060000	South Dayi District - Kpeve_Agriculture					
Location Code	0409100	South Dayi - Kpeve					

							Compensation of employees [GFS]			306,631	
Objective	000000	Compensation of Employees									306,631
National Strategy	0000000	Compensation of Employees									306,631
Output	0000					Yr.1	Yr.2	Yr.3		306,631	
						0	0	0			
Activity	000000					0.0	0.0	0.0		306,631	
		Wages and Salaries								277,838	
		21110	Established Position							221,483	
		2111001	Established Post							221,483	
		21111	Non Established Position							55,635	
		2111104	Recruitment							55,635	
		21112	Other Allowances							720	
		2111201	Motorbike Allowance							720	
		Social Contributions								28,793	
		21210	National Insurance Contributions							28,793	
		2121001	13% SSF Contribution							28,793	
							Use of goods and services			4,901	
Objective	010201	1. Improve fiscal resource mobilization									1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development									1
Output	0001	Increase external funds mobilization					Yr.1	Yr.2	Yr.3		1
						1	1	1			
Activity	000004	Prepare Annual Expenditure Reports					1.0	1.0	1.0		0
		Use of goods and services								0	
		22101	Materials - Office Supplies							0	
		2210101	Printed Material & Stationery							0	
Activity	000005	Train verterinary Officers					1.0	1.0	1.0		1
		Use of goods and services								1	
		22107	Training - Seminars - Conferences							1	
		2210710	Staff Development							1	
Objective	030101	1. Improve agricultural productivity									4,900
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									4,900
Output	0002	Efficiency in District Administration					Yr.1	Yr.2	Yr.3		4,900
						1	1	1			
Activity	000001	Electricity Bills					1.0	1.0	1.0		1,920
		Use of goods and services								1,920	
		22102	Utilities							1,920	
		2210201	Electricity charges							1,920	
Activity	000002	Water Bills					1.0	1.0	1.0		960
		Use of goods and services								960	
		22102	Utilities							960	
		2210202	Water							960	

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

Activity	000003	Postal Charges	1.0	1.0	1.0	520
		Use of goods and services				520
	22102	Utilities				520
	2210204	Postal Charges				520
Activity	000004	Cleaning Materials	1.0	1.0	1.0	0
		Use of goods and services				0
	22102	Utilities				0
	2210205	Sanitation Charges				0
Activity	000005	Printed Mat. & Stationery	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210101	Printed Material & Stationery				600
Activity	000006	Refreshment	12.0	12.0	12.0	0
		Use of goods and services				0
	22101	Materials - Office Supplies				0
	2210103	Refreshment Items				0
Activity	000007	Contract Photocopying	1.0	1.0	1.0	480
		Use of goods and services				480
	22101	Materials - Office Supplies				480
	2210101	Printed Material & Stationery				480
Activity	000008	Purchase Of Publication	1.0	1.0	1.0	420
		Use of goods and services				420
	22101	Materials - Office Supplies				420
	2210115	Textbooks & Library Books				420
Activity	000009	Hotel Accommodation	1.0	1.0	1.0	0
		Use of goods and services				0
	22104	Rentals				0
	2210404	Hotel Accommodations				0
Activity	000010	Maintenance & Repairs Of Official Vehicle	1.0	1.0	1.0	0
		Use of goods and services				0
	22105	Travel - Transport				0
	2210502	Maintenance & Repairs - Official Vehicles				0
Activity	000011	Running Cost Of Official Vehicle	1.0	1.0	1.0	0
		Use of goods and services				0
	22105	Travel - Transport				0
	2210503	Fuel & Lubricants - Official Vehicles				0
Activity	000012	Travel allowance	1.0	1.0	1.0	0
		Use of goods and services				0
	22105	Travel - Transport				0
	2210510	Night allowances				0
Activity	000015	Bank Charges	1.0	1.0	1.0	0
		Use of goods and services				0
	22111	Other Charges - Fees				0
	2211101	Bank Charges				0
Activity	000016	Motorbike Allowances	1.0	1.0	1.0	0
		Use of goods and services				0
	22106	Repairs - Maintenance				0
	2210605	Maintenance of Machinery & Plant				0

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

Activity	000017	Other Allowances	1.0	1.0	1.0	0
Use of goods and services						
	22105	Travel - Transport				0
	2210509	Other Travel & Transportation				0
Activity	000018	Repair and maintenance of Residential Building	1.0	1.0	1.0	0
Use of goods and services						
	22106	Repairs - Maintenance				0
	2210603	Repairs of Office Buildings				0
Activity	000019	Maintenance of Furniture and Office Building	1.0	1.0	1.0	0
Use of goods and services						
	22106	Repairs - Maintenance				0
	2210603	Repairs of Office Buildings				0
Activity	000020	Maintenance of Fixtures and Fittings	1.0	1.0	1.0	0
Use of goods and services						
	22106	Repairs - Maintenance				0
	2210604	Maintenance of Furniture & Fixtures				0
Other expense						0
Objective	030101	1. Improve agricultural productivity				0
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				0
Output	0002	Efficiency in District Administration	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000013	Transfer Grant	1.0	1.0	1.0	0
Miscellaneous other expense						
	28210	General Expenses				0
	2821020	Grants to Employees				0
Activity	000014	Insurance Premium	1.0	1.0	1.0	0
Miscellaneous other expense						
	28210	General Expenses				0
	2821001	Insurance and compensation				0
Non Financial Assets						0
Objective	030101	1. Improve agricultural productivity				0
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				0
Output	0002	Efficiency in District Administration	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000021	Procurement of Fire Extinguisher	1.0	1.0	1.0	0
Fixed Assets						
	31122	Other machinery - equipment				0
	3112207	Other Assets				0
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				0
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				0
Output	0002	Procure equipment for office use	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Procure office equipment (2 laptop computers, 1 printer and 1 photocopier)	1.0	1.0	1.0	0
Inventories						
	31221	Materials - supplies				0
	3122106	Specialised Stock				0

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

Activity	000002	Procure clinical equipment	1.0	1.0	1.0	0
Fixed Assets						
	31112	Non residential buildings				0
	3111202	Clinics				0
Activity	000004	Procure 2 motorbikes for extension work.	1.0	1.0	1.0	0
Fixed Assets						
	31121	Transport - equipment				0
	3112101	Vehicle				0
Activity	000006	Procure protective clothing for extension work.	1.0	1.0	1.0	0
Fixed Assets						
	31122	Other machinery - equipment				0
	3112207	Other Assets				0
Activity	000007	Procure 4 tyres for official vehicle.	1.0	1.0	1.0	0
Inventories						
	31221	Materials - supplies				0
	3122105	Spare Parts				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	10 002	IGF-Retained			<i>Total By Funding</i> 4,762	
Function Code	70421	Agriculture cs				
Organisation	134060000	South Dayi District - Kpeve_Agriculture				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services					2,262	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			1,962	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector			1,962	
Output	0002	Procure equipment for office use	Yr.1	Yr.2	Yr.3	1,962
			1	1	1	
Activity	000007	Procure 4 tyres for official vehicle.	1.0	1.0	1.0	1,962
Use of goods and services					1,962	
22101 Materials - Office Supplies					1,962	
2210109 Spare Parts					1,962	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			300	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			300	
Output	0001	Mobilise internal revenue for development	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000004	Train meat inspectors	1.0	1.0	1.0	300
Use of goods and services					300	
22101 Materials - Office Supplies					300	
2210117 Teaching & Learning Materials					300	
Non Financial Assets					2,500	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			2,500	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector			2,500	
Output	0002	Procure equipment for office use	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000003	Procure 1 GPS for statistical work.	1.0	1.0	1.0	1,500
Inventories					1,500	
31222 Work - progress					1,500	
3122247 Plant and Machinery					1,500	
Activity	000008	Procure 1 refrigerator for office use.	1.0	1.0	1.0	1,000
Inventories					1,000	
31222 Work - progress					1,000	
3122248 Other Assets					1,000	

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)						Total By Funding
Function Code	70421	Agriculture cs						6,000
Organisation	134060000	South Dayi District - Kpeve_Agriculture						
Location Code	0409100	South Dayi - Kpeve						

								Use of goods and services	1,000	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							1,000	
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities							1,000	
Output	0001	Natural resource management				Yr.1	Yr.2	Yr.3	1,000	
						1	1	1		
Activity	000001	Sensitise farmers on good environmental practices					1.0	1.0	1.0	1,000
Use of goods and services									1,000	
22107 Training - Seminars - Conferences									1,000	
2210711 Public Education & Sensitization									1,000	

								Other expense	5,000	
Objective	030101	1. Improve agricultural productivity								5,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								5,000
Output	0001	Agricultural productivity improved by 20% for crops and 15% for livestock/fisheries				Yr.1	Yr.2	Yr.3	5,000	
						1	1	1		
Activity	000001	Organise one National Farmers day.					1.0	1.0	1.0	5,000
Miscellaneous other expense									5,000	
28210 General Expenses									5,000	
2821022 National Awards									5,000	

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	10 104	CAG			<i>Total By Funding</i>		19,800	
Function Code	70421	Agriculture cs						
Organisation	134060000	South Dayi District - Kpeve_Agriculture						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								19,800
Objective	030101	1. Improve agricultural productivity						10,300
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						10,300
Output	0001	Agricultural productivity improved by 20% for crops and 15% for livestock/fisheries			Yr.1	Yr.2	Yr.3	10,300
Activity	000002	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers			1	1	1	1,600
		Use of goods and services						1,600
		22107 Training - Seminars - Conferences						1,600
		2210701 Training Materials						1,600
Activity	000003	Train farmers in post harvest management			1.0	1.0	1.0	1,600
		Use of goods and services						1,600
		22107 Training - Seminars - Conferences						1,600
		2210701 Training Materials						1,600
Activity	000004	Train farmer groups on effective application of chemicals			1.0	1.0	1.0	568
		Use of goods and services						568
		22107 Training - Seminars - Conferences						568
		2210701 Training Materials						568
Activity	000005	Deliver existing technologies as packages for farmers by 7 district officers (DDOs)			1.0	1.0	1.0	0
		Use of goods and services						0
		22105 Travel - Transport						0
		2210503 Fuel & Lubricants - Official Vehicles						0
Activity	000006	Intensify field demonstrations and field days to enhance adoption of improved technologies.			1.0	1.0	1.0	0
		Use of goods and services						0
		22107 Training - Seminars - Conferences						0
		2210701 Training Materials						0
Activity	000007	Strengthen plan implementation and monitoring at district level (DDA supervision and monitoring)			1.0	1.0	1.0	4,396
		Use of goods and services						4,396
		22105 Travel - Transport						4,396
		2210503 Fuel & Lubricants - Official Vehicles						4,396
Activity	000008	Build the capacity of field officers and farmers in the use of new technologies			1.0	1.0	1.0	1,800
		Use of goods and services						1,800
		22107 Training - Seminars - Conferences						1,800
		2210701 Training Materials						1,800
Activity	000009	Organise one Research Extension Linkage Committee meeting			1.0	1.0	1.0	336
		Use of goods and services						336
		22107 Training - Seminars - Conferences						336
		2210701 Training Materials						336
Activity	000010	Identify, update and disseminate existing technological packages (AEA home and farm visits)			1.0	1.0	1.0	0
		Use of goods and services						0
		22105 Travel - Transport						0
		2210512 Mileage Allowance						0

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

2012

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								3,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products								1,000
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3					1,000
Activity	000002	Educate and train consumers on appropriate food combinations of available food to improve nutrition.	1	1	1					1,000
		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000
		2210701 Training Materials								1,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector								2,000
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3					2,000
Activity	000001	Diversify the production of selected Horticultural crops and vegetables for domestic and export markets	1	1	1					2,000
		Use of goods and services								2,000
		22107 Training - Seminars - Conferences								2,000
		2210701 Training Materials								2,000
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence								0
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3					0
Activity	000003	Conduct relevant studies in data collection on crops and market survey.	1	1	1					0
		Use of goods and services								0
		22105 Travel - Transport								0
		2210511 Local travel cost								0
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								1,500
National Strategy	3010306	3.6 Explore appropriate and affordable irrigation schemes since electricity-powered ones are beyond the reach of many farmers								1,500
Output	0001	Agricultural household earning improved by 30% and poverty reduced among farmers	Yr.1	Yr.2	Yr.3					1,500
Activity	000001	Sensitise farmers on irrigation farming	1	1	1					1,500
		Use of goods and services								1,500
		22105 Travel - Transport								1,500
		2210511 Local travel cost								1,500
Objective	030105	5. Promote livestock and poultry development for food security and income								5,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								5,000
Output	0001	Increase income from livestock rearing by 10%	Yr.1	Yr.2	Yr.3					5,000
Activity	000001	Introduce sustained programme of vaccination for all livestock and undertake disease surveillance	1	1	1					3,000
		Use of goods and services								3,000
		22101 Materials - Office Supplies								3,000
		2210116 Chemicals & Consumables								3,000
Activity	000002	Undertake livestock Census.	1	1	1					2,000
		Use of goods and services								2,000
		22105 Travel - Transport								2,000
		2210511 Local travel cost								2,000
Total Cost Centre										342,094

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			<i>Total By Funding</i> 5,300	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1340702000	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services					5,300	
Objective	010201	1. Improve fiscal resource mobilization			300	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			300	
Output	0001	Mobilise External Revenue for Administration	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000002	Sensitization on Single Spine Salary Structure	1.0	1.0	1.0	300
Use of goods and services					300	
22107 Training - Seminars - Conferences					300	
2210701 Training Materials					300	
Objective	050602	2. Restore spatial/land use planning system in Ghana			5,000	
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			5,000	
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Procure stationary for the office of Physical Planning Department	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210101 Printed Material & Stationery					5,000	

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)						Total By Funding 26,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1340702000	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_						
Location Code	0409100	South Dayi - Kpeve						
Use of goods and services								2,000
Objective	050510	10. Encourage public and private sector investments in the energy sector						800
National Strategy	5051001	10.1 Provide conducive legal, fiscal, and regulatory environment to attract investments into the energy sector						800
Output	0001	Encourage widespread investment in the energy sector	Yr.1	Yr.2	Yr.3			800
Activity	000001	Zone specific areas for establishment of fuel and gas filling stations	1	1	1			800
Use of goods and services								800
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								800
Objective	050602	2. Restore spatial/land use planning system in Ghana						1,200
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						1,200
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3			1,200
Activity	000003	Carry out monthly surveillance of spatial development activities in the District	1	1	1			1,200
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210511 Local travel cost								1,200
Non Financial Assets								24,000
Objective	050602	2. Restore spatial/land use planning system in Ghana						24,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						24,000
Output	0001	Promote orderly spatial development in South Dayi	Yr.1	Yr.2	Yr.3			24,000
Activity	000001	Prepare base maps and layout plans for the District	1	1	1			22,000
Inventories								22,000
31222 Work - progress								22,000
3122218 Consultancy Fees								22,000
Activity	000002	Procure motor bike for Physical Planning Department	1.0	1.0	1.0			2,000
Fixed Assets								2,000
31121 Transport - equipment								2,000
3112105 Motor Bike, bicycles etc								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	10 006	PAID SALARIES	<i>Total By Funding</i>			22,391	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1340702000	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_					
Location Code	0409100	South Dayi - Kpeve					

						Compensation of employees [GFS]			22,391	
Objective	000000	Compensation of Employees								22,391
National Strategy	0000000	Compensation of Employees								22,391
Output	0000					Yr.1	Yr.2	Yr.3	22,391	
						0	0	0		
Activity	000000					0.0	0.0	0.0	22,391	
Wages and Salaries									19,471	
	21110	Established Position							19,471	
	2111001	Established Post							19,471	
Social Contributions									2,920	
	21210	National Insurance Contributions							2,920	
	2121001	13% SSF Contribution							2,920	
Total Cost Centre									53,691	

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				Total By Funding	14,523
Function Code	71040	Family and children					
Organisation	1340802000	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_					
Location Code	0409100	South Dayi - Kpeve					

Compensation of employees [GFS]							13,830
Objective	000000	Compensation of Employees					13,830
National Strategy	0000000	Compensation of Employees					13,830
Output	0000			Yr.1	Yr.2	Yr.3	13,830
				0	0	0	
Activity	000000			0.0	0.0	0.0	13,830

Wages and Salaries							12,239
21110	Established Position						12,239
2111001	Established Post						12,239
Social Contributions							1,591
21210	National Insurance Contributions						1,591
2121001	13% SSF Contribution						1,591

Use of goods and services							693
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					693
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					693
Output	0001	Equip vulnerable and excluded with employable skills by 2013		Yr.1	Yr.2	Yr.3	693
				1	1	1	
Activity	000005	Inspection of Day Care Centres		1.0	1.0	1.0	303

Use of goods and services							303
22105	Travel - Transport						303
2210511	Local travel cost						303

Activity	000006	Attend family tribunal and juvenile courts		1.0	1.0	1.0	271
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Use of goods and services							271
22105	Travel - Transport						271
2210511	Local travel cost						271

Activity	000008	Family reconciliation and handling of maintenance cases		1.0	1.0	1.0	119
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Use of goods and services							119
22105	Travel - Transport						119
2210511	Local travel cost						119

Other expense							0
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					0
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					0
Output	0001	Equip vulnerable and excluded with employable skills by 2013		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	000002	Assist 80% of registered PWDs to benefit from Alternative Livelihood Scheme		1.0	1.0	1.0	0

Miscellaneous other expense							0
28210	General Expenses						0
2821009	Donations						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	10 002	IGF-Retained			<i>Total By Funding</i>
Function Code	71040	Family and children			1
Organisation	1340802000	South Dayi District - Kpeve Social Welfare & Community Development Social Welfare			
Location Code	0409100	South Dayi - Kpeve			
Use of goods and services					1
Objective	010201	1. Improve fiscal resource mobilization			1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			1
Output	0001	Mobilize External Revenue for Office Administration	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Prepare monthly trial balance	1.0	1.0	1.0
Use of goods and services					1
22101 Materials - Office Supplies					1
2210101 Printed Material & Stationery					1

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	Total By Funding		28,800
Function Code	71040	Family and children			
Organisation	1340802000	South Dayi District - Kpeve Social Welfare & Community Development Social Welfare			
Location Code	0409100	South Dayi - Kpeve			
Use of goods and services					14,300
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills			14,300
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded			14,300
Output	0001	Equip vulnerable and excluded with employable skills by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Educate parents and families on children's Act 560 and 1998 Juvenile Act	1.0	1.0	1.0
		Use of goods and services			500
		22107 Training - Seminars - Conferences			500
		2210711 Public Education & Sensitization			500
Activity	000007	Educate citizens on women access to justice	1.0	1.0	1.0
		Use of goods and services			500
		22107 Training - Seminars - Conferences			500
		2210711 Public Education & Sensitization			500
Activity	000010	Organize National Day celebrations for the aged	1.0	1.0	1.0
		Use of goods and services			500
		22109 Special Services			500
		2210902 Official Celebrations			500
Activity	000013	Enroll 100 PWDs in apprenticeship training	1.0	1.0	1.0
		Use of goods and services			1,500
		22101 Materials - Office Supplies			1,500
		2210117 Teaching & Learning Materials			1,500
Activity	000014	Organise quarterly meeting with the physically challenged persons	1.0	1.0	1.0
		Use of goods and services			800
		22107 Training - Seminars - Conferences			800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			800
Activity	000015	Organise quarterly DFMC meeting with members	1.0	1.0	1.0
		Use of goods and services			1,000
		22107 Training - Seminars - Conferences			1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			1,000
Activity	000017	Establish economic ventures for individuals in ten communities	1.0	1.0	1.0
		Use of goods and services			4,000
		22101 Materials - Office Supplies			4,000
		2210120 Purchase of Petty Tools/Implements			4,000
Activity	000018	Increase awareness on the prevention of disabilities in the district	1.0	1.0	1.0
		Use of goods and services			3,000
		22107 Training - Seminars - Conferences			3,000
		2210701 Training Materials			3,000
Activity	000019	Create awareness on the rights of the disabled	1.0	1.0	1.0
		Use of goods and services			2,500
		22107 Training - Seminars - Conferences			2,500
		2210701 Training Materials			2,500

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

		Other expense			14,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills			14,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded			14,000
Output	0001	Equip vulnerable and excluded with employable skills by 2013			14,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000016	Assist 70% of PWD's to acquire employable skills			10,000
		1.0	1.0	1.0	
Miscellaneous other expense					10,000
	28210	General Expenses			10,000
	2821011	Tuition Fees			10,000
Activity	000020	Assist disabled children/students to go to school/apprenticeship			4,000
		1.0	1.0	1.0	
Miscellaneous other expense					4,000
	28210	General Expenses			4,000
	2821011	Tuition Fees			4,000
Non Financial Assets					500
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills			500
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion			500
Output	0001	Equip vulnerable and excluded with employable skills by 2013			500
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000011	Procure 1No. Printer for the Social Welfare Department			500
		1.0	1.0	1.0	
Fixed Assets					500
	31122	Other machinery - equipment			500
	3112208	Computers and accessories			500
Total Cost Centre					43,324

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						Total By Funding 18,074
Function Code	70620	Community Development						
Organisation	1340803000	South Dayi District - Kpeve_Social Welfare & Community Development_Community Development						
Location Code	0409100	South Dayi - Kpeve						

Compensation of employees [GFS]								17,594
Objective	000000	Compensation of Employees						17,594
National Strategy	0000000	Compensation of Employees						17,594
Output	0000			Yr.1	Yr.2	Yr.3		17,594
				0	0	0		
Activity	000000			0.0	0.0	0.0		17,594
Wages and Salaries								15,570
21110 Established Position								15,570
2111001 Established Post								15,570
Social Contributions								2,024
21210 National Insurance Contributions								2,024
2121001 13% SSF Contribution								2,024

Use of goods and services								480
Objective	010201	1. Improve fiscal resource mobilization						480
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						480
Output	0001	Mobilize External Revenue for Administration		Yr.1	Yr.2	Yr.3		480
				1	1	1		
Activity	000003	Provide technical support to communities to execute community initiated projects		1.0	1.0	1.0		480
Use of goods and services								480
22105 Travel - Transport								480
2210511 Local travel cost								480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 50
Function Code	70620	Community Development						
Organisation	1340803000	South Dayi District - Kpeve_Social Welfare & Community Development_Community Development						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services								50
Objective	010201	1. Improve fiscal resource mobilization						50
National Strategy	1020108	1.8. Ensure expeditious utilisation of all aid inflows						50
Output	0001	Mobilize External Revenue for Administration		Yr.1	Yr.2	Yr.3		50
				1	1	1		
Activity	000002	Sensitization on Single Spine Salary Structure		1.0	1.0	1.0		50
Use of goods and services								50
22107 Training - Seminars - Conferences								50
2210701 Training Materials								50
Total Cost Centre								18,124

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						Total By Funding
Function Code	70610	Housing development						4,025
Organisation	1341002000	South Dayi District - Kpeve_Works_Public Works						
Location Code	0409100	South Dayi - Kpeve						

								Compensation of employees [GFS]	4,025
Objective	000000	Compensation of Employees						4,025	
National Strategy	0000000	Compensation of Employees						4,025	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	4,025
Activity	000000					0.0	0.0	0.0	4,025
Wages and Salaries								4,025	
21110 Established Position								4,025	
2111001 Established Post								4,025	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70610	Housing development						50
Organisation	1341002000	South Dayi District - Kpeve_Works_Public Works						
Location Code	0409100	South Dayi - Kpeve						

								Use of goods and services	50
Objective	010201	1. Improve fiscal resource mobilization						50	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						50	
Output	0001	Mobilize external revenue for payment of staff				Yr.1	Yr.2	Yr.3	
						1	1	1	50
Activity	000002	Sensitization on Single Spine Salary Structure				1.0	1.0	1.0	50
Use of goods and services								50	
22107 Training - Seminars - Conferences								50	
2210701 Training Materials								50	

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>			209,000
Function Code	70610	Housing development				
Organisation	1341002000	South Dayi District - Kpeve_Works_Public Works				
Location Code	0409100	South Dayi - Kpeve				
Non Financial Assets						209,000
Objective	020103	3. Pursue and expand market access				91,000
National Strategy	2010303	3.3 Promote regional infrastructure				91,000
Output	0001	Improved market Infrastructure	Yr.1	Yr.2	Yr.3	91,000
Activity	000001	Completion of 20 Unit market sheds at Gbi Market	1	1	1	32,000
Fixed Assets						32,000
31113 Other structures						32,000
3111304 Markets						32,000
Activity	000004	Document and pay compensation for acquired lands	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Purchase of Land and Buildings						20,000
Activity	000005	Construct footbridge to link Gbi market to Blengo	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31113 Other structures						12,000
3111301 Roads, Bridges & Signals						12,000
Activity	000006	Construct sanitary facilities at Gbi market	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111303 Toilets						25,000
Activity	000008	Provision of streetlights in major markets	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31113 Other structures						2,000
3111304 Markets						2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				118,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				10,000
Output	0001	Improved Environmental Quality	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Acquire and Develop landfill sites for the disposal and treatment of solid waste	1	1	1	10,000
Inventories						10,000
31222 Work - progress						10,000
3122201 Land and Buildings						10,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				108,000
Output	0001	Improved Environmental Quality	Yr.1	Yr.2	Yr.3	108,000
Activity	000002	Complete the construction 10 Seater W.C Toilet at Dzogbati	1	1	1	22,000
Fixed Assets						22,000
31113 Other structures						22,000
3111303 Toilets						22,000

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

Activity	000003	Complete the construction 10 Seater W.C Toilet at Todome	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31113 Other structures						22,000
3111303 Toilets						22,000
Activity	000004	Complete the construction 10 Seater W.C Toilet at Wegbe Kpalime	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31113 Other structures						22,000
3111303 Toilets						22,000
Activity	000005	Complete the construction of 10 Seater Aqua Privy at Adzokoe	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31113 Other structures						14,000
3111303 Toilets						14,000
Activity	000006	Completion of 20 Seater W.C. toilet at Dzemeni and fencing around it	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111303 Toilets						25,000
Activity	000007	Construct 1No. Slaughter slab at Gbi market	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31112 Non residential buildings						3,000
3111206 Slaughter House						3,000
Amount (GHc)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding 306,540
Function Code	70610	Housing development				
Organisation	1341002000	South Dayi District - Kpeve Works Public Works				
Location Code	0409100	South Dayi - Kpeve				
Non Financial Assets						306,540
Objective	020103	3. Pursue and expand market access				306,540
National Strategy	2010303	3.3 Promote regional infrastructure				306,540
Output	0001	Improved market Infrastructure	Yr.1	Yr.2	Yr.3	306,540
			1	1	1	
Activity	000002	Development of New market at Kpeve	1.0	1.0	1.0	106,540
Fixed Assets						106,540
31113 Other structures						106,540
3111304 Markets						106,540
Activity	000003	Construction of new lorry park at Kpeve	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111305 Car/Lorry Park						120,000
Activity	000007	Construct 4open market sheds at Dzemeni market	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111304 Markets						80,000
Total Cost Centre						519,615

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			<i>Total By Funding</i>	500
Function Code	70630	Water supply				
Organisation	1341003000	South Dayi District - Kpeve_Works_Water				
Location Code	0409100	South Dayi - Kpeve				
Use of goods and services						500
Objective	051102	2. Accelerate the provision of affordable and safe water				500
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				500
Output	0001	Provide and Extend potable water to cover 90 percent of the District Population	Yr.1	Yr.2	Yr.3	500
Activity	000001	Undertake User education on water and sanitation facilities	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Total Cost Centre						500

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						Total By Funding 403
Function Code	70451	Road transport						
Organisation	1341004000	South Dayi District - Kpeve_Works_Feeder Roads						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services 403

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						403
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						403
Output	0001	Increase access to facilities and services						403
Activity	000002	Desilt choked culverts along feeder roads						403
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Use of goods and services								403
22106	Repairs - Maintenance							403
2210610	Drains							403

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 10,000
Function Code	70451	Road transport						
Organisation	1341004000	South Dayi District - Kpeve_Works_Feeder Roads						
Location Code	0409100	South Dayi - Kpeve						

Non Financial Assets 10,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						10,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						10,000
Output	0001	Increase access to facilities and services						10,000
Activity	000001	Maintenance of Feeder Roads						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Fixed Assets								10,000
31113	Other structures							10,000
3111301	Roads, Bridges & Signals							10,000

Total Cost Centre 10,403

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>					500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1341101000	South Dayi District - Kpeve_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services 500

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						500
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						500
Output	0001	Increased productivity in the private sector	Yr.1	Yr.2	Yr.3			500
Activity	000003	Undertake auditing of registered cooperative societies	1.0	1.0	1.0			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210702	Visits, Conferences / Seminars (Local)							500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					2,200
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1341101000	South Dayi District - Kpeve_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0409100	South Dayi - Kpeve						

Use of goods and services 2,200

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						2,200
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						1,000
Output	0001	Increased productivity in the private sector	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Organize management workshop for 20 cooperative societies	1.0	1.0	1.0			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

Activity	000004	Sensitise Artisans to form strong associations to enable them qualify for government and other institutional loans	1.0	1.0	1.0			500
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Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

National Strategy	0606105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy						1,200
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Output	0001	Increased productivity in the private sector	Yr.1	Yr.2	Yr.3			1,200
Activity	000001	Train 200 women in batik, tie and dye and soap making	1.0	1.0	1.0			1,200

Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210701	Training Materials							1,200

Total Cost Centre 2,700

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						Total By Funding 29,405
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1341200000	South Dayi District - Kpeve Budget and Rating						
Location Code	0409100	South Dayi - Kpeve						

								Compensation of employees [GFS] 29,405
Objective	000000	Compensation of Employees						29,405
National Strategy	0000000	Compensation of Employees						29,405
Output	0000			Yr.1	Yr.2	Yr.3		29,405
				0	0	0		
Activity	000000			0.0	0.0	0.0		29,405

Wages and Salaries								27,382
21110	Established Position							15,565
2111001	Established Post							15,565
21112	Other Allowances							11,817
2111203	Car Maintenance Allowance							480
2111213	Night Watchman Allowance							1,623
2111234	Fuel Allowance							4,978
2111236	Housing Subsidy/Allowance							3,113
2111245	Domestic Servants Allowance							1,623
Social Contributions								2,023
21210	National Insurance Contributions							2,023
2121001	13% SSF Contribution							2,023
Total Cost Centre								29,405

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> 64,611
Function Code	70360	Public order and safety n.e.c						
Organisation	1341500000	South Dayi District - Kpeve_Disaster Prevention						
Location Code	0409100	South Dayi - Kpeve						

							Compensation of employees [GFS]	64,611	
Objective	000000	Compensation of Employees						64,611	
National Strategy	0000000	Compensation of Employees						64,611	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	64,611
Activity	000000					0.0	0.0	0.0	64,611
Wages and Salaries								57,178	
21110 Established Position								57,178	
2111001 Established Post								57,178	
Social Contributions								7,433	
21210 National Insurance Contributions								7,433	
2121001 13% SSF Contribution								7,433	
Total Cost Centre								64,611	
Total Vote								3,241,260	