



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KETU SOUTH MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Ketu South Municipal Assembly
Volta Region

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Ketu South Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the MTDP which is aligned to the Medium Term National Development Policy Framework 2014-2017.

BACKGROUND

Establishment

4. The Ketu South Municipality is one of the twenty-five administrative Districts in the Volta Region with its capital at Denu. The Municipality is strategically described as the Eastern Gateway to Ghana. It has a unique feature of being the only Local Government Authority that shares its boundaries with the capital of another country- the Republic of Togo.

The Municipality was formerly created by an Act of Parliament in 2007 through the Legislative Instrument (L.I) 1897 of 2007 which split Ketu District into Ketu North and Ketu South. In 2012, the Ketu South District was elevated to a Municipal status through L.I 2155 of 2012.

Location & Size

5. Ketu South Municipal lies within latitudes $6^{\circ} 03'N$ and $6^{\circ} 10'N$, and longitude $1^{\circ} 6'E$ and $1^{\circ} 11'E$. It shares its eastern border with the Republic of Togo, the west with Keta Municipal, the north with Ketu North District and to the south is the Gulf of Guinea. The District has a total land size of approximately 779 sq. km representing 3.8 percent of the regional land area.

6. DA Political Structure

The Municipality is made up of about 445 communities clustered into 39 Electoral Areas and five (5) Zonal Councils. Administratively, there are 39 elected Assembly Members, 18 Government Appointees, one Member of Parliament and the Municipal Chief Executive constituting the Ketu South District Assembly with total membership of 59. The female population in the Assembly is only 15%.

Population Characteristics

7. The population of the Municipality grew from a total of 155,781 in 2000 (2000PHC) to 160,756 in 2010 (2010PHC) with sex distribution of 52.9% female and 47.1 male
8. The population density also increases to 206.36 and it is the second highest in the region which is far above the regional figure of 102.98. The growth rate of the municipal is 2.0 percent. The municipality is characterized by a youthful population of 37.8% aged between 0-14 and 56.2% aged between 15-64. The older population aged 65 and above is just 6.0%. The municipality is relatively urbanized with the urban population accounting for 46.6 % the second in the region after Keta Municipal 53.3%. The major urban communities are Aflao, Agbozume, Denu, Klikor, Adina and Blekusu.

Vision

9. The vision of Ketu South Municipal Assembly is to be the best managed and decentralized assembly delivering superior client oriented services.

Mission Statement

10. Our mission is to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material and human resources for an efficient and effective delivery of social, economic, political and cultural services through the application of science, technology and transformational leadership.

THE ECONOMY

Agric Sector

11. The Municipality is dominated by an agrarian economy with almost 60% of the population in agriculture, fishing and commerce. About 98% of the total farmlands in the district are under subsistence food crops production involving maize, cassava and vegetables. The average yield of maize is 1.2 tons/ha and cassava is 11.0 tons/ha. The rest of the farmland is devoted to the cultivation of

non-traditional cash crops mainly; mango and chili pepper which is for export. Currently, there are over 70 hectares of land under mango cultivation.

12. The Livestock sub-sector constitute around about 10 percent of agricultural activities. The main livestock types reared in the district include cattle, sheep, goat, pig, poultry and quite recently grasscutter.
13. The fisheries sub-sector accounts for about 30 percent of the agricultural activities in the district and it is solely marine fishing. Marine fishing is intensive from Aflao to Blekusu along the coast.

Industries

14. Besides the Diamond Cement Factory which is located in Aflao with annual production capacity of 1.8 million tons, there are other small scale private enterprises dominated by the metal and fabrication works, baking of starch biscuit at Agbozume, Kente weaving also at Agbozume-Klikor and road side mechanics. Salt mining is one of the economic activities in the district dominated by small scale operators even though there is potential for large scale mining in the district.

Trade and Commerce

15. Wholesale, retail trade and related activities account for 23.8%. On average, the private informal sector of the economy employed 91.5% of the economically active population while the private formal sector employees and only 4.2% and the public sector engaging 3.9% . The Municipality's unemployment rate stands at 6.0%, as per the 2010 Population and Census.

Financial Institutions

16. Economic activities are supported by some financial institutions including Ghana Commercial Bank Ltd., ECOBANK, United Bank of Africa, Agricultural Development Bank, GT Bank, Barclays Bank sales centre, Avenor and Unity Rural

Banks and other Credit Unions. These financial institutions provide credits to promote agricultural production as well as commercial activities.

Health Sector

17. The Municipality has six health demarcated sub-municipal facilities. They are Aflao Urban, Aflao Wego, Klikor, Some Fugo and Some Wego. There are 24 public and private health facilities concentrated in the urban areas of the municipality. Malaria remains the major health challenge in the municipality. Besides malaria is the menace of HIV/AIDS with prevalence ranging between 4.15% and 6.36% over the years. The major problems in the health sector are inadequacy of health personnel, inadequate infrastructure and equipment.

Education Sector

18. The public and private sectors continue to provide educational services across the municipality. The private sector contributes about 20 percent of the facilities and the public sector about 80 percent. There are 67 KG, 66 primary schools 59 JHS, 5 SHS and one Technical /Vocational school. The Municipality is experiencing increase in net enrolment rate from 49% in 2009 to 60% in 2012. but fell slightly to 53 in 2013 at all educational levels over the last five years.

Telecommunication

19. All the mobile telecommunication networks namely Vodafone, TiGO, MTN, Espresso and Airtel can be accessed in the Ketu South Municipality as this promotes easy communication with the outside world. The existence of Community Radio stations namely Holy FM, Victory FM, ABAC FM, all in Aflao and Light FM in Denu also serve as avenues for advertisement, marketing of business establishment and information dissemination.

Markets

20. There are three (3) major market centres that promote commercial activities and which attract sellers and buyers from all parts of Ghana and Republic of Togo.

These are located in Denu, Agbozume and Aflao. Denu market is the biggest of all the markets. The main limitation to the market development at both sites is the land space for expansion work. Land owners around the market have taken advantage of the prevailing situation and are engaging in private collection of revenue from the traders thus depriving the assembly of its revenue collection capacity.

Attraction

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

Water Bodies and Associated Life Forms

22. The sea along the coast of stretching from Aflao to Blekusu is quite boisterous but has great potential for tourism development. The high waves are ideal for surf riding and wind surfing. The windy atmosphere also promotes the setting up of recreational facilities along the beach for tourists. There is also a variety of shell fish including crabs, lobsters, turtles and shrimps..

Lagoons

23. The lagoons also provide calm water bodies for cruising and other water sports. The lagoons offer opportunities for angling since they are rich in tilapia, mudfish and others such as crabs, shrimps and scallop.

Ramsar Site

24. The Anlo- Keta wetlands have been designated Ramsar Site, because it provides sanctuaries for several birds including migratory and resident ones, especially water fowls. It is said that the Anlo- Keta Ramsar Site is at the crossroad of several thousands of migratory birds that fly the Mediterranean and the South-Atlantic flyway. Some of the birds which nest, rest, feed and breed there include the various types of terns, gulls and pelicans. There is, therefore, the great need

for the construction of bird watching towers to attract more tourists into the Ketu South District.

Sandy Golden Beaches

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

Cultural Attractions

26. The Municipal Assembly is endowed with very rich cultural heritage and historical monuments. The major ones are:

Festivals

27. The main festival is the Hogbetsotso, which symbolizes the great exodus of Ewes from their ancestral home, Notsie, to their present abode around the 15th Century. The Hogbetsotso Festival, which is celebrated at Anloga, the traditional home of the Anlos, attains a grand final with a durbar of Chiefs and people amidst pomp and pageantry on the first Saturday of every November. During such festivals, religious cults are displayed through some magical performances. Such cults include the Korku and Yewe cults. One interesting feature is to see the members of Korku cult cut themselves without effect with sharp knives.

Shrines

28. Visits to the numerous shrines found in the Municipality do offer additional opportunities for tourism. The significant ones are Yewe, Afa, Togbe Adzima, Nogokpo, Korku, Atigare, Blekete and Fofui. Most of these cults came with the people from Notsie. Each of these cults has moral values which are of great significance to the followers.

Visitor Receptive Facilities

29. The Ketu South has a number of visitor receptive facilities such as hotels and guest houses. These facilities range from Guest Houses to one of international

standards Hotels like Omega Complex Hotel. Other hotels are Thanks, Vilcabamba, Makavo, Fafali, Pax, Honolulu Guest Houses and Atlantic Beach Resort

30. These tourism attractions when well-developed will tremendously boost tourism service thereby creating employment and enhanced standard of living of the people in the

Roads

31. The road network in the district is fast improving. First and second class roads connect major communities in the District. The construction of Asphalted roads that connects Agbozume-Klikor to Denu –Aflao is about 87 percent complete and this will enhance the movement of goods and people to and fro Ghana and the Eastern corridor. The other tarred road link Tokor to Dzodze and Denu to Blekusu. In addition, there are lots of feeder roads that link farming areas to market centres.

BROAD POLICY OBJECTIVE FOR 2014

31. The key policy objectives that will guide the allocation of resources in the 2014 are to:
 - Improve fiscal resource mobilization and management
 - Improve efficiency and competitiveness of MSMEs
 - Increase Agricultural Productivity
 - Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic Development
 - Accelerate the provision of adequate, safe and affordable water.
 - Accelerate the provision of improved environmental sanitation facilities

- Increase equitable access to and participate in education at all level.
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Ensure a more effective appreciation of and inclusion of Disability issues both within the formal decision making process and in society at large
- Develop comprehensive sport policy
- Improve the capacity of security agencies to provide internal security for human safety and protection
- Mainstream Local Economic Development for growth and local employment creation

STRATEGIES

32. Minimize Revenue collection leakages

- Ensure a spatially integrated hierarchy of settlements in support rapid transformation of the country
- Provide training and Business development services
- Adopt CLTS for the promotion of household sanitation
- Create equal opportunities for all children
- Accelerate the rehabilitation/ development of basic school infrastructure
- Promote universal access to infrastructure(Disable Persons)
- Rehabilitate existing and construction of new sports infrastructure

PERFORMANCE OF THE 2013 BUDGET

Financial Performance

Table 1: Revenue Performance

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 30th June 2013						
Revenue Items	2012 Budget	Actual as at Dec 31 st 2012	2013 Budget	Actual as at Jun 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	1,004,691.00	160,499.71	934,291.00	211,746.31	722,544.69	77
GOG Transfers	2,400,000.00	200,965.95	2,400,000.00	0.00	2,400,000.00	
Compensation	861,345.00	5,816,646	939,125.00	620,937.19	318,187.81	34
Goods and Services	20,676.00	399,693.90	76,168.00	23,534.27	52,633.73	69
Assets	24,981.00	0.00	38,709.00	0.00	38,709.00	
DACF	2,400,000.00	417,877.31	1,069,867.00	133,948.88	935,918.12	87
DDF	484,072.00	378,424.51	836,249.00	487,154.00	349,095.00	42
UDG	0.00	0.00	0.00	0.00	0.00	
Donor Transfers	120,000.00	380,992.80	794,138.00	189,057.40	605,080.60	76

Table 2: **Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget(All Departments combined)						
Performance as at 30 JUNE 2013						
EXPENDITUR E ITEMS	2012 budget Allocation	Actual as at 31 Dec 2012	2013 budget Allocation	Actual as at 30 Jun 2013	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Compensation	13,765,709.0 0	19,179,948.9 1	12,114,324.8 0	9,885,069.34	2,229,255.4 6	18
Goods and Services	944,151.24	399,156.86	1,161,106.66	389,948.00	771,158.66	66
Assets	4,738,491.50	2,796,727.39	3,709,468.33	1,049,017.77	2,660,450.5 6	72
TOTAL	19,448,351. 74	22,375,833. 16	16,984,899. 79	11,324,035. 11	5,660,864. 48	33

Table 3: Departmental Details

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Central Administration						
Performance as at June 30st 2013						
EXPENDITUR E ITEMS	2012 budget Allocation	Actual as at 31 Dec 2012	2013 budget Allocation	Actual as at 30 Jun 2013	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Compensation	676,900.00	1,014,822.32	553,435.50	262,455.44	290,980.06	52
Goods and services	468,420.00	252,141.94	762,285.00	237,263.34	525,021.66	68
Assets	3,715,500.00	2,591,683.39	2,801,103.33	1,028,997.77	1,772,105.56	63
TOTAL	4,860,820.0	3,858,647.6	4,116,823.8	1,528,716.5	2,588,107.2	62

	0	5	3	5	8	
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STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department of Agriculture						
Performance as at June 30 th 2013						
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	2013 budget Allocation	Actual as at 30 Jun 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	367,214.00	528,059.15	440,658.00	402,420.33	38,237.67	8
Goods and services	41,740.00	14,252.64	64,711.00	0.00	64,711.00	
Assets	25,000.00	60,000.00	65,000.00	0.00	65,000.00	
TOTAL	433,954.00	(602,311.79)	570,369.00	402,420.33	167,948.67	29

Compensation: 92% of the approved amount for the year was spent instead of 50% because of the payment of the Single Spine Salary. Goods & Services and Assets: No funds were released.

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department of Social Welfare and Community Development						
Performance as at June 30 th 2013						
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	2013 budget Allocation	Actual as at 30 Jun 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation		53,811.82	30,156.00	16,115.84	14,000.16	46
Goods and services	1,173.00	821.00	92,169.00	0.00	92,169.00	
Assets	0.00	0.00	0.00	0.00	0.00	
TOTAL	1,173.00	54,632.00	122,325.00	16,115.84	106,169.16	86

Compensation: Social Welfare and Community Development had spent about 50% of budget estimate as at June 30th 2013. Funds for goods and services were not released.

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department of Physical Planning						
Performance as at June 30 th 2013						
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	2013 budget Allocation	Actual as at 30 Jun 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	8,891.00	42,745.66	8,891.00	14,749.16	-5,858.16	-65
Goods and services	168,000.00	0.00	20,985.00	0.00	20,985.00	
Assets	0.00	0.00	0.00	0.00		
TOTAL	176,891.00	42,745.66	29,876.00	14,749.16	15,126.84	50

Compensation: Physical Planning Department had over spent their budget for compensation as at June, 2013 by 45%. Funds for Goods and Services were not released.

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department of Education						
Performance as at June 30 th 2013						
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	2013 budget Allocation	Actual as at 30 Jun 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	11,369,885.41	16,197,691.37	10,405,466.00	8,513,610.27	1,891,855.73	18
Goods and services	167,148.24	96,670.90	123,290.00	55,018.00	68,272.00	55
Assets	52,991.50	29,900.00	51,365.00	20,020.00	31,345.00	61
TOTAL	11,590,025.15	16,324,262.27	10,580,121.00	8,588,648.27	1,991,472.73	19

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department of Health						
Performance as at June 30 th 2013						
EXPENDITURE ITEMS	2012 budget	Actual as at Dec 31 st 2012	2013 budget Allocation	Actual as at 30 Jun 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	1,342,818.59	1,342,818.59	675,718.30	675,718.30	0.00	
Goods and services	97,670.00	35,270.38	97,666.66	97,666.66	0.00	
Assets	945,000.00	115,144.00	792,000.00	0.00	792,000.00	
TOTAL	2,385,488.59	1,493,232.97	1,565,384.96	773,384.96	792,000.00	50

Non-Financial Performance

KEY PROGRAMME AND PROJECTS ACHIEVEMENT AS AT 30 JUNE 2013

Policy Objective	Programmes/ Projects	Fund Source	Output	Outcome	Remarks
Improve fiscal resource mobilization	Intensify public education on tax/rate payment on radio/communities	IGF	3No. Public Education organized	improvement in some revenue items	Some tax payer willingly walk to revenue office to pay
	Rehabilitation of Municipal Markets Phase 1 at Denu	GOG	45%		
	Rehabilitation of Municipal Markets Phase 1 at Agbozume	DDF	60%	Security improved	Fence wall, market shed & extension of electricity on-going
	Completion of 2-storey 28Unit stores	DACF	80%		Roofing level
	Rehabilitation (pavement) of lorry parks	GOG	40%		Work on-going
Increase Agricultural Productivity	Establish framework for dissemination of sector policy plan	GOG	3 No. stake holders meeting held	Awareness on policy in agriculture created	
	Support forestry department to create green belt	GOG	300 tree planted	Community members willingly plan trees	
Accelerate the provision of affordable and safe water.	Extend pipe borne water from Setsimadza to 10 surrounding communities including	GOG	60%		Laying of distribution pipe completed
	2. Extend potable water supply to Klikor Ablorgame & its environs	GOG	50%		Laying of distribution pipe completed
	3.Mechanise water supply system for Bleamezado & its environs	GOG	75%		Laying of distribution pipe completed
	4. Extend water supply system to Tokor & its environs	GOG	15%		Erection of standpipes completed
	Extend water supply system to Dordorkope	GOG	35%		Laying of distribution pipes ongoing.
	Organize capacity building programmes for water Board and WATSANS	GOG	2No. capacity building programme organized for water Boards	Improvement in water supply	Maintenance of water system regular
Accelerate the provision and improve environmental sanitation	Supply of refuse containers	DDF	10 refuse containers procure and distributed	Reduction in indiscriminate dumping in urban towns	Improved service delivery
	Acquire and develop final disposal site	DDF	Disposal site acquired and developed	Refuse collection rate improved by 10%	Improve service delivery
	Construction of slaughter house at Aflao	DDF	85%	Project under construction	Roofing completed

Increase equitable access to and participate in education at all level	Support for Municipal Education Fund	DACF	50 needy students supported	Increased support for the needy	Money allocated to the Fund
	Support for STME workshop	DACF	Students were supported	Increase request for sponsorship	
Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor	Construction 4 No. CHPS Compound at Taskconer	GOG	10%		Footing level
	Construction 4 No. CHPS Compound at Nogokpo,	GOG	65%		Roofing completed
	Construction 4 No. CHPS Compound at Dordoekepe	GOG	5%		Block moulding on-going
	Construction 4 No. CHPS Compound at Wudoaba	GOG	60%		Roofing completed
	Support for National Immunization (NID)	DACF	98% coverage achieved	Parents offer their children for immunization	0% recorded case o polio
	Construction of Nurses' Quarters at Blekusu	DDF	65%		At roofing level
Improve the capacity of security agencies to provide internal security for human safety and protection	Construct Police Station at Amedzikope	GOG	60%		Roofing level
	Construct Police Barracks at Tokor	GOG	15%		Work at footing

LIST OF ASSUMPTIONS UNDERLINING BUDGET FORMULATION

- That funds from the Central Government would be released timely;
- That the Assembly would collect most of estimated IGF by end of third quarter of the year;
- That management would be committed to vigorous revenue generation and measures adopted would be sustained;
- That revenue generated would be applied to intended programmess and projects.

OUTLOOK FOR 2014

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

Table 4: Revenue Projections

	2014 GH¢	2015 GH¢	2016 GH¢
INTERNALLY GENERATED REVENUE	816,102.00	842,509.00	875,138.00
GOG TRANSFERS	1,150,000.00	1,150,000.00	1,150,000.00
COMPENSATION	995,431.00	995,431.00	995,431.00
GOODS AND SERVICE	826,561.00	826,561.00	826,561.00
ASSETS	1,070,223.00	1,070,223.00	1,070,223.00
DACF	1,361,867.00	1,361,867.00	1,361,867.00
DDF	699,122.00	699,122.00	699,122.00
UDG	0.00	0.00	0.00
OTHER DONOR FUND	754,981.00	754,981.00	754,981.00
TOTAL	7,674,287.00	7,700,694.00	7,733,323.00

Table 5: Expenditure Projections

	2014 GH¢	2015 GH¢	2016 GH¢
COMPENSATION	1,508,154.00	1,508,154.00	1,508,154.00
GOODS AND SERVICE	2,601,560.00	2,610,555.00	2,641,573.00
ASSETS	3,564,573.00	3,581,985.00	3,583,596.00
TOTAL	7,674,287.00	7,700,694.00	7,733,323.00

KEY CHALLENGES OF IMPLEMENTATION

- Delay in release of DACF and other central government grants for implementation of approved budget
- Difficulty in collection of property rate from established companies (Diamond Cement, ECG Etc)

Table 6: Priority Projects and Programmes for 2014 and Corresponding Cost

	Programme and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	SOCIAL								
1	Construct CHPS compound at Wudoaba		73,211.03					73,211.03	
2	Construct CHPS compound at Nogokpo		74,105.85					74,105.85	
3	Construct CHPS compound at Taskcorner		72,577.53					72,577.53	
4	Construct CHPS compound at Dordorkope		72,877.54					72,877.54	
5	Construction of 20 NO. Refuse containers				180,000.			180,000.	
6	Extend potable water supply to Klikor Ablorgame & its environs		408,780					408,780.00	
7	Mechanise water supply system for Bleamezado & its environs		93,644					93,644	
8	Extend water supply system to Tokor & its environs		248,256					248,256	
	Extend Satsimadza water supply system to 10 c'ties		118,000					118,000	
9	Extend water supply system to Dordorkope & its environs		119,000					119,000	
10	Support for Malaria prevention activities			22,896				22,896	
11	Support for Immunization programs			22,896				22,896	
12	Support for DRI on HIV /AIDS			22,896			4,000	26,896	
13	Construct 2NO. 3-Unit Classroom Blk				120,000.			120,000	
14	District Education Sponsorship Fund			22,867				22,867	

15	Support Best Teacher awards			10,000				10,000	
16	Organise STME workshop annually			10,000				10,000	
17	Support girl child education programs			7,000				7,000	
	ECONOMIC								
1	Construct 2-Strey 28-Unit Store at Aflao Lorry Park			40,000				40,000	
2	Rehabilitate (Pave) Aflao Lorry Park		170,000		120,000			270,000	
3	Construct Stores at Denu Market		220,000					220,000	
4	Construct Stores at Agbozume Market		135,000					135,000	
5	Rehabilitate selected feeder roads in the Municipality				100,000			180,000	
6	Rehabilitate selected roads				120,000			120,000	
7	Support for local economic development programs			5,000				5,000	
8	Support for rural enterprise development programs			8,000				8,000	
9	Support for urban back-up programs			5,000				5,000	
10	Provision and maintenance of Streetlight			20,000				20,000	
	ADMINISTRATION								
1	Construct Police Station at Amedzikope		87,000					87,000	
2	Construct Police Barracks at Tokor		170,000					170,000	
3	Construct 1N0 semi detached bungalow at Tokor			70,000				70,000	
4	Educate public on climate change disaster risk reduction issues	2,600						2,600	

5	Construction of guest house at Hedzranawo			40,000				40,000	
6	Rehabilitation of Residency at Tokor			60,000				60,000	
7	Procurement of furniture for Assembly hall and offices			20,000				20,000	
8	Stationery	20,000						20,000	
9	Training and workshop	32,000						32,000	
10	Printing and Publication	14,400						14,400	
11	Accommodation for guests	20,000						20,000	
12	Public Education	8,000						8,000	
13	Utilities	20,400						20,400	
14	Sitting Allowance for Assembly members	40,000						40,000	
15	Ex-Gratia award	20,000						20,000	
16	Commission / Bonuses	50,000						50,000	
17	50 % of share to UTAs	13,500						13,500	
18	Procurement/ repair of office equipment and facilities			25,000				25,000	
19	Monitoring and evaluation of development projects			20,000				20,000	
20	Sub-district strengthening			34,112				34,112	
	OTHERS								
1	Ghana School Feeding Prog						794,138	794,138	
2	Fumigation and Sanitation			212,000				212,000	

UTILIZATION OF DACF – 2013

Budget Classification	Functional Classification					
	Administration	Health	Agriculture	Education	Others	Total
Goods and Services	91,721.33	0.00	0.00	3,000.00	243.25	94,964.58
Assets	72,660.00	0.00	33,222.00	0.00	0.00	105,882.00
Total	164,381.33	0.00	33,222.00	3,000.00	243.25	200,846.58

OUTSTANDING ARREARS ON DACF PROJECTS

SN	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	TOTAL OUTSTANDING	REMARKS
1	CONSTRUCTION OF 2-STOREY 28 UNIT STORE	AFLAO	312,715.34		50	153,368.73	159,346.61		DACF
2	CONSTRUCTION OF GUEST HOUSE	HEDZRAN AWO	185,112.70		70	152,097.41	33,015.29		DACF
3	REHABILITATION OF MCD'S BUNGALOW	TOKOR	28,973.90		90	0	28,973.90		DACF
4	MUNICIPAL WORKS DEPARTMENT EXTENSION	TOKOR	98,993.48		35	0	98,993.48		DACF

SCHEDULE OF PAYMENT / COMMITMENT

SN	PROJECT DETAILS	LOCATION	% COMPLETION	CONTRACT SUM	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	2014	2015	2016
1	CONSTRUCTION OF 2-STOREY 28 UNIT STORE	AFLAO	50	312,715.34	153,368.73	159,346.61	40,000.00	120,000.00	
2	CONSTRUCTION OF GUEST HOUSE	HEDZRAN AWO	70	185,112.70	152,097.41	33,015.29	40,000.00		
3	REHABILITATION OF MCD'S BUNGALOW	TOKOR	90	28,973.90	0	28,973.90	28,973.90		
4	MUNICIPAL WORKS DEPARTMENT EXTENSION	TOKOR	35	98,993.48	0	98,993.48	50,000.00		
5	COMPLETION OF 10 SEATER W.C. TOILET	AFLAO	90	20,000.00	0	20,000.00	20,000.00		

Table 7: Summary of 2014 Ketu South Budgets

Department	Goods & Services	Assets	Compensation	Total	Funding				
					GOG	DDF	U D G	IGF	Donor
Central Administration	1,910,612	1,636,410	594,917	4,141,939	2,261,442	267,700		805,659	807,138
Finance	-	-	-	-	-	-	-	-	-
Education, Youth and Sports (Schedule2)	69,112	170,000	-	239,112	119,112	120,000	-	-	-
Health (Schedule2)	275,170	794,878	241,164	1,311,212	892,042	407,170		9,600	2,400
Waste Management	-	-	-	-	-	-	-	-	-
Agriculture	44,895	40,000	477,017	561,912	544,469	-	-	-	17,443
Physical Planning	15,986	70,000	51,698	137,684	137,684	-	-	-	-
Social Welfare & Community Dev.	89,631	-	71,450	161,081	160,778			303	
Natural Resource Conservation	-	-	-	-	-	-	-	-	-
Works	74,500	974,893	79,415	1,128,807	1,005,808	120,000	-	-	
Trade, Industry and Tourism	-	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Disaster Prevention	5,540	-	-	5,540	5,000	-	-	540	-
Urban Road	-	-	-	-	-	-	-	-	-
Birth and Death	-	-	-	-	-	-	-	-	-
TOTAL	2,472,495	3,686,181	1,515,661	7,674,287	5,126,335	914,870		816,102	813,981

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	1,032,424		
0102 1. Improve fiscal resource mobilization	6,623,725	500		
0301 1. Improve agricultural productivity	0	96,045		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,140		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	4,300		
0301 5. Promote livestock and poultry development for food security and income	0	3,670		
0301 6. Promote fisheries development for food security and income	0	360		
0301 7. Improve institutional coordination for agriculture development	0	20,537		
0305 2. Encourage appropriate land use and management	0	660		
0309 2. Enhance community participation in governance and decision-making	0	7,767		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,940		
0501 2. Create and sustain an efficient transport system that meets user needs	0	208,960		
0502 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	7,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	20,985		
0507 2. Improve and accelerate housing delivery in the rural areas	0	205,000		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,600		
0511 2. Accelerate the provision of affordable and safe water	0	1,155,037		
0511 3. Accelerate the provision and improve environmental sanitation	0	646,500		
0601 3. Bridge gender gap in access to education	0	10,000		
0601 5. Improve management of education service delivery	0	88,867		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	372,708		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	45,792		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,896		
0607 1. Develop a comprehensive social policy	0	5,400		
0608 1. Progressively expand social protection interventions to cover the poor	0	3,145		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	76,160		
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,086,683		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	24,500		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	924,811	1,077,960		
0709 3. Increase national capacity to ensure safety of life and property	0	2,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	309,000		
Grand Total ¢	7,548,536	7,548,535	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

Revenue Item	2012	Approved	Revised	Actual	Variance	% Perf	Projected 2014
	Actual Collection	Budget 2013	Budget 2013	Collection 2013			
Central Administration, Administration (Assembly Office), Ketu South Municipal - Denu							
Taxes	10,877.25	310,000.00	310,000.00	10,877.25	-299,122.75	3.5	210,000.00
113 Taxes on property	10,877.25	310,000.00	310,000.00	10,877.25	-299,122.75	3.5	210,000.00
Grants	1,655,438.17	6,852,469.00	6,852,469.00	1,655,438.17	-5,197,030.83	24.2	5,972,083.08
133 From other general government units	1,655,438.17	6,852,469.00	6,852,469.00	1,655,438.17	-5,197,030.83	24.2	5,972,083.08
Other revenue	149,591.56	482,714.00	482,714.00	149,591.56	-333,122.44	31.0	714,811.00
141 Property income [GFS]	12,813.00	48,000.00	48,000.00	12,813.00	-35,187.00	26.7	65,700.00
142 Sales of goods and services	92,356.30	261,814.00	261,814.00	92,356.30	-169,457.70	35.3	449,611.00
143 Fines, penalties, and forfeits	87.00	2,000.00	2,000.00	87.00	-1,913.00	4.4	2,300.00
145 Miscellaneous and unidentified revenue	44,335.26	170,900.00	170,900.00	44,335.26	-126,564.74	25.9	197,200.00
Agriculture, , Ketu South Municipal - Denu							
Grants	241,560.24	0.00	0.00	241,560.24	241,560.24	#Div/0!	490,368.50
133 From other general government units	241,560.24	0.00	0.00	241,560.24	241,560.24	#Div/0!	490,368.50
Physical Planning, Office of Departmental Head, Ketu South Municipal - Denu							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	12,037.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	12,037.86
Social Welfare & Community Development, Office of Departmental Head, Ketu South Municipal - Denu							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	114,563.27
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	114,563.27
Social Welfare & Community Development, Community Development, Ketu South Municipal - Denu							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,767.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,767.00
Works, Office of Departmental Head, Ketu South Municipal - Denu							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	46,709.71
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	46,709.71
Grand Total	2,057,467.22	7,645,183.00	7,645,183.00	2,057,467.22	-5,587,715.78	26.9	7,568,340.42

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ketu South District - Denu		1,605,715	3,276,335	887,688	957,217	821,581	7,548,535
01 Central Administration		995,000	1,144,143	884,845	317,467	794,138	4,135,593
01 Administration (Assembly Office)		995,000	1,144,143	884,845	317,467	794,138	4,135,593
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		105,867	0	0	0	0	105,867
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		105,867	0	0	0	0	105,867
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		315,688	401,712	2,000	477,500	4,000	1,200,900
01 Office of District Medical Officer of Health		78,688	292,708	0	70,000	4,000	445,396
02 Environmental Health Unit		237,000	109,004	2,000	407,500	0	755,504
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		80,000	466,926	0	0	23,443	570,369
00		80,000	466,926	0	0	23,443	570,369
07 Physical Planning		18,000	11,876	0	0	0	29,876
01 Office of Departmental Head		18,000	2,985	0	0	0	20,985
02 Town and Country Planning		0	8,891	0	0	0	8,891
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		76,160	46,165	303	0	0	122,628
01 Office of Departmental Head		0	30,156	0	0	0	30,156
02 Social Welfare		76,160	8,242	303	0	0	84,705
03 Community Development		0	7,767	0	0	0	7,767
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		10,000	1,205,512	0	162,250	0	1,377,762
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,931	0	0	0	5,931
03 Water		10,000	1,145,037	0	0	0	1,155,037
04 Feeder Roads		0	46,710	0	162,250	0	208,960
05 Rural Housing		0	7,835	0	0	0	7,835
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
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		5,000	0	540	0	0	5,540
00		5,000	0	540	0	0	5,540
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

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	939,125	975,758	2,967,167	4,882,050	93,300	790,388	4,000	887,688	0	794,138	0	0	0	74,910	909,750	984,660	7,548,535
Ketu South District - Denu	939,125	975,758	2,967,167	4,882,050	93,300	790,388	4,000	887,688	0	794,138	0	0	0	74,910	909,750	984,660	7,548,535
Central Administration	336,650	307,000	1,495,493	2,139,143	93,300	787,545	4,000	884,845	0	794,138	0	0	0	47,467	270,000	317,467	4,135,593
Administration (Assembly Office)	336,650	307,000	1,495,493	2,139,143	93,300	787,545	4,000	884,845	0	794,138	0	0	0	47,467	270,000	317,467	4,135,593
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
Education, Youth and Sports	0	55,867	50,000	105,867	0	0	0	0	0	0	0	0	0	0	0	0	105,867
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	55,867	50,000	105,867	0	0	0	0	0	0	0	0	0	0	0	0	105,867
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	109,004	280,688	327,708	717,400	0	2,000	0	2,000	0	0	0	0	0	4,000	477,500	481,500	1,200,900
Office of District Medical Officer of Health	0	68,688	302,708	371,396	0	0	0	0	0	0	0	0	0	4,000	70,000	74,000	445,396
Environmental Health Unit	109,004	212,000	25,000	346,004	0	2,000	0	2,000	0	0	0	0	0	0	407,500	407,500	755,504
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
Agriculture	440,658	41,268	65,000	546,926	0	0	0	0	0	0	0	0	0	23,443	0	23,443	570,369
Physical Planning	8,891	20,985	0	29,876	0	0	0	0	0	0	0	0	0	0	0	0	29,876
Office of Departmental Head	0	20,985	0	20,985	0	0	0	0	0	0	0	0	0	0	0	0	20,985
Town and Country Planning	8,891	0	0	8,891	0	0	0	0	0	0	0	0	0	0	0	0	8,891
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	30,156	92,169	0	122,325	0	303	0	303	0	0	0	0	0	0	0	0	122,628
Office of Departmental Head	30,156	0	0	30,156	0	0	0	0	0	0	0	0	0	0	0	0	30,156
Social Welfare	0	84,402	0	84,402	0	303	0	303	0	0	0	0	0	0	0	0	84,705
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	13,766	172,781	1,028,966	1,215,512	0	0	0	0	0	0	0	0	0	0	162,250	162,250	1,377,762
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	0	164,780	990,257	1,155,037	0	0	0	0	0	0	0	0	0	0	0	0	1,155,037
Feeder Roads	0	8,001	38,709	46,710	0	0	0	0	0	0	0	0	0	0	162,250	162,250	208,960
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	5,000	0	5,000	0	540	0	540	0	0	0	0	0	0	0	0	5,540
	0	5,000	0	5,000	0	540	0	540	0	0	0	0	0	0	0	0	5,540
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	1,144,143
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0403200	Ketu South - Denu					

Compensation of employees [GFS]							336,650
Objective	000000	Compensation of Employees					336,650
National Strategy	0000000	Compensation of Employees					336,650
Output	0000		Yr.1	Yr.2	Yr.3		336,650
			0	0	0		
Activity	000000		0.0	0.0	0.0		336,650

Wages and Salaries							336,650
21110	Established Position						336,650
2111001	Established Post						336,650

Non Financial Assets							807,493
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					549,493
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					490,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		490,000
			1	1	1		
Activity	000003	Rehabilitation of District Market at Agbozume (phase 1)	1.0	1.0	1.0		70,000

Fixed Assets							70,000
31113	Other structures						70,000
3111354	WIP - Markets						70,000
Activity	000004	Rehabilitation (pavement) of Aflao lorry Park	1.0	1.0	1.0		200,000

Fixed Assets							200,000
31113	Other structures						200,000
3111355	WIP - Car/Lorry Park						200,000
Activity	000006	Construction of market stores at Denu market	1.0	1.0	1.0		220,000

Fixed Assets							220,000
31113	Other structures						220,000
3111354	WIP - Markets						220,000

National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					59,493
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		59,493
			1	1	1		
Activity	000008	Consultancy	1.0	1.0	1.0		59,493

Fixed Assets							59,493
31113	Other structures						59,493
3111356	WIP - Consultancy Fees						59,493

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					258,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					258,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3		258,000
			1	1	1		
Activity	000004	Construction of Police Station at Amedzikope	1.0	1.0	1.0		87,000

Fixed Assets							87,000
31112	Non residential buildings						87,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3111255 WIP - Office Buildings						87,000
Activity	000005	Construction of Police Barracks at Tokor	1.0	1.0	1.0	171,000
Fixed Assets						171,000
	31111	Dwellings				171,000
	3111153	WIP - Bungalows/Palace				171,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	884,845
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0403200	Ketu South - Denu					

Compensation of employees [GFS]							93,300
Objective	000000	Compensation of Employees					93,300
National Strategy	0000000	Compensation of Employees					93,300
Output	0000		Yr.1	Yr.2	Yr.3		93,300
			0	0	0		
Activity	000000		0.0	0.0	0.0		93,300

Wages and Salaries							93,300
21110	Established Position						93,300
2111001	Established Post						93,300

Use of goods and services							627,845
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					592,845
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					592,845
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3		592,845
			1	1	1		
Activity	000001	Travel & Transport Allowance	1.0	1.0	1.0		30,000

Use of goods and services							30,000
22105	Travel - Transport						30,000
2210511	Local travel cost						30,000

Activity	000002	Running cost of official vehicle	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
22105	Travel - Transport						60,000
2210505	Running Cost - Official Vehicles						60,000

Activity	000003	Maintenance of official vehicle	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22105	Travel - Transport						10,000
2210502	Maintenance & Repairs - Official Vehicles						10,000

Activity	000004	Night Allowance	1.0	1.0	1.0		8,400
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Use of goods and services							8,400
22105	Travel - Transport						8,400
2210510	Night allowances						8,400

Activity	000006	Other T & T Allowance	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
22105	Travel - Transport						25,000
2210509	Other Travel & Transportation						25,000

Activity	000007	Entertainment	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
22101	Materials - Office Supplies						12,000
2210103	Refreshment Items						12,000

Activity	000008	Anniversary/Celebration	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22109	Special Services							6,000
	2210902	Official Celebrations							6,000
Activity	000009	Protocol	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22101	Materials - Office Supplies							25,000
	2210103	Refreshment Items							25,000
Activity	000010	Stationery	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210101	Printed Material & Stationery							20,000
Activity	000011	Printing and Publication	1.0	1.0	1.0				14,400
		Use of goods and services							14,400
	22101	Materials - Office Supplies							14,400
	2210101	Printed Material & Stationery							14,400
Activity	000012	Training & Workshop	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Allowances							12,000
Activity	000013	Library	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210706	Library & Subscription							6,000
Activity	000014	Bank Charges	1.0	1.0	1.0				3,120
		Use of goods and services							3,120
	22111	Other Charges - Fees							3,120
	2211101	Bank Charges							3,120
Activity	000015	Accommodation of official guests	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22104	Rentals							10,000
	2210404	Hotel Accommodations							10,000
Activity	000016	Utilities	1.0	1.0	1.0				10,400
		Use of goods and services							10,400
	22102	Utilities							10,400
	2210201	Electricity charges							10,400
Activity	000017	Water charges	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22102	Utilities							1,200
	2210202	Water							1,200
Activity	000018	Maintenance of office equipment/facilities	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210606	Maintenance of General Equipment							5,000
Activity	000019	Maintenance of office machine	1.0	1.0	1.0				10,200
		Use of goods and services							10,200
	22106	Repairs - Maintenance							10,200
	2210606	Maintenance of General Equipment							10,200
Activity	000020	Maintenance of office furniture	1.0	1.0	1.0				2,400
		Use of goods and services							2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22106	Repairs - Maintenance							2,400
	2210604	Maintenance of Furniture & Fixtures							2,400
Activity	000021	Maintenance of Assembly building	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22106	Repairs - Maintenance							3,000
	2210603	Repairs of Office Buildings							3,000
Activity	000022	Maintenance of other Assembly properties	1.0	1.0	1.0				8,600
		Use of goods and services							8,600
	22106	Repairs - Maintenance							8,600
	2210602	Repairs of Residential Buildings							8,600
Activity	000026	Public Education	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210711	Public Education & Sensitization							8,000
Activity	000027	Epidermic Control	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22112	Emergency Services							3,000
	2211203	Emergency Works							3,000
Activity	000028	Cultural programmes	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210118	Sports, Recreational & Cultural Materials							4,000
Activity	000029	Traditional authorities	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210614	Traditional Authority Property							5,000
Activity	000031	Compensation/Rent on market lands	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22106	Repairs - Maintenance							4,000
	2210611	Markets							4,000
Activity	000032	Sitting Allowance Assembly members	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22109	Special Services							40,000
	2210905	Assembly Members Sitings All							40,000
Activity	000034	Sports	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210118	Sports, Recreational & Cultural Materials							3,000
Activity	000037	uniform	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210112	Uniform and Protective Clothing							500
Activity	000038	Bicycle plate/sticker	1.0	1.0	1.0				300
		Use of goods and services							300
	22108	Consulting Services							300
	2210805	Consultants Materials and Consumables							300
Activity	000039	Office facilities	1.0	1.0	1.0				1,200
		Use of goods and services							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							1,200	
	2210102	Office Facilities, Supplies & Accessories							1,200	
Activity	000040	Contingency expenses	1.0	1.0	1.0				171,525	
		Use of goods and services							171,525	
	22112	Emergency Services							171,525	
	2211202	Refurbishment Contingency							171,525	
Activity	000042	Waste management services	1.0	1.0	1.0				4,000	
		Use of goods and services							4,000	
	22112	Emergency Services							4,000	
	2211202	Refurbishment Contingency							4,000	
Activity	000043	Special allowance/Sanitation grant	1.0	1.0	1.0				50,000	
		Use of goods and services							50,000	
	22109	Special Services							50,000	
	2210904	Assembly Members Special Allow							50,000	
Activity	000047	Presiding Member's allowance	1.0	1.0	1.0				2,400	
		Use of goods and services							2,400	
	22109	Special Services							2,400	
	2210904	Assembly Members Special Allow							2,400	
Activity	000050	50% Share to UTA Council	1.0	1.0	1.0				13,200	
		Use of goods and services							13,200	
	22109	Special Services							13,200	
	2210906	Unit Committee/T. C. M. Allow							13,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								32,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								5,000
Output	0002	Development levies are estimated by December 2012			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	000002	Procure logistics for Statutory Planning Committee			1.0	1.0	1.0		1,000	
		Use of goods and services							1,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
Output	0004	Estimates on Licenses projected from the revenue Register by December 2012			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				
Activity	000069	Capacity building for Revenue and UTA Council staff			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22107	Training - Seminars - Conferences							2,000	
	2210709	Allowances							2,000	
Output	0005	Rent on Assembly properties are estimated by December 2012			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	000004	Formation of Task Force and Monitoring Team to Supervise			1.0	1.0	1.0		1,000	
		Use of goods and services							1,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
Output	0007	Other inflows of fund are estimated by December 2012			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	000006	Organise stakeholders workshop to identify new sources of revenue			1.0	1.0	1.0		1,000	
		Use of goods and services							1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210709	Allowances							1,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Rateable items are estimated effectively for realistic budget by December 2012	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Update the revenue and financial management database system	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22108	Consulting Services				25,000
	2210801	Local Consultants Fees				25,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				2,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Intensify Public Education on Tax/Rate payment on Radio/Communities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				2,000
National Strategy	7090301	3.1 Increase safety awareness of citizens				2,000
Output	0001	Improve upon security and safety by reducing crime	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Support the organization of quarterly safety awareness programmes on radio	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				1,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security				1,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Form wach dog committees in major towns in the District	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22108	Consulting Services				1,000
	2210805	Consultants Materials and Consumables				1,000
Social benefits [GFS]						72,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				72,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				72,700
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3	72,700
			1	1	1	
Activity	000024	Welfare fund/Financial grant	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
	27311	Employer Social Benefits - Cash				5,000
	2731102	Staff Welfare Expenses				5,000
Activity	000030	Medical charges	1.0	1.0	1.0	1,200
		Social assistance benefits				1,200
	27211	Social Assistance Benefits - Cash				1,200
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				1,200
Activity	000044	Overtime Allowance	1.0	1.0	1.0	500
		Employer social benefits				500
	27311	Employer Social Benefits - Cash				500
	2731101	Workman compensation				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000045	Commission/Bonuses	1.0	1.0	1.0	50,000
		Employer social benefits				50,000
	27311	Employer Social Benefits - Cash				50,000
	2731101	Workman compensation				50,000
Activity	000046	Employer SSF Contribution	1.0	1.0	1.0	16,000
		Employer social benefits				16,000
	27311	Employer Social Benefits - Cash				16,000
	2731101	Workman compensation				16,000
Other expense						87,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				82,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				82,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1 1	Yr.2 1	Yr.3 1	82,000
Activity	000023	Donations	1.0	1.0	1.0	7,200
		Miscellaneous other expense				7,200
	28210	General Expenses				7,200
	2821009	Donations				7,200
Activity	000025	Contribution to NALAG/VRCC	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821010	Contributions				1,000
Activity	000033	Scholarship	1.0	1.0	1.0	2,200
		Miscellaneous other expense				2,200
	28210	General Expenses				2,200
	2821019	Scholarship & Bursaries				2,200
Activity	000035	Legal Expenses	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821007	Court Expenses				1,000
Activity	000036	Ex-Gratia Awards	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821008	Awards & Rewards				40,000
Activity	000041	Education Endowment fund	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821011	Tuition Fees				10,000
Activity	000048	Legal services allowance	1.0	1.0	1.0	4,600
		Miscellaneous other expense				4,600
	28210	General Expenses				4,600
	2821007	Court Expenses				4,600
Activity	000049	Transfer grant	1.0	1.0	1.0	16,000
		Miscellaneous other expense				16,000
	28210	General Expenses				16,000
	2821020	Grants to Employees				16,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					5,000
Output	0006	Investment activities of Assembly estimated by December 2012	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Institute Award Scheme for best performing Revenue Collection staff	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821008 Awards & Rewards							5,000
Non Financial Assets							4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					4,000
Output	0003	Fees and Fines are estimated based on available data by December 2012	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000013	Erection of structure for pounds in 2 UTA councils	1.0	1.0	1.0		4,000
Fixed Assets							4,000
31122 Other machinery - equipment							4,000
3112207 Other Assets							4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	142,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0403200	Ketu South - Denu						

							Use of goods and services	40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000057	Support MP's recurrent activities	1	1	1			40,000

Use of goods and services								40,000
22108	Consulting Services							40,000
2210805	Consultants Materials and Consumables							40,000

							Other expense	42,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						42,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3			42,000
Activity	000057	Support MP's recurrent activities	1	1	1			42,000

Miscellaneous other expense								42,000
28210	General Expenses							42,000
2821019	Scholarship & Bursaries							42,000

							Non Financial Assets	60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						60,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						60,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3			60,000
Activity	000056	Support MP's Investment activities	1	1	1			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111205	School Buildings							60,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	853,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0403200	Ketu South - Denu						

							Use of goods and services			205,000	
Objective	010201	1. Improve fiscal resource mobilization									500
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows									500
Output	0001	Inflows in the form of Grants estimated by December 2012					Yr.1	Yr.2	Yr.3		500
Activity	000009	Build capacity of Staff on Financial Reporting					1	1	1		500
Use of goods and services										500	
22107 Training - Seminars - Conferences										500	
2210709 Allowances										500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									148,000
National Strategy	5060501	Urban Development and Management									5,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013					Yr.1	Yr.2	Yr.3		5,000
Activity	000063	Support to Urban Back-up Project					1	1	1		5,000
Use of goods and services										5,000	
22107 Training - Seminars - Conferences										5,000	
2210709 Allowances										5,000	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan									80,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013					Yr.1	Yr.2	Yr.3		80,000
Activity	000066	Contingency and Disaster Management					1	1	1		80,000
Use of goods and services										80,000	
22101 Materials - Office Supplies										80,000	
2210111 Other Office Materials and Consumables										80,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									10,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013					Yr.1	Yr.2	Yr.3		10,000
Activity	000059	Sub-district strengthening					1	1	1		10,000
Use of goods and services										10,000	
22101 Materials - Office Supplies										5,000	
2210102 Office Facilities, Supplies & Accessories										5,000	
22107 Training - Seminars - Conferences										5,000	
2210702 Visits, Conferences / Seminars (Local)										5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									53,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013					Yr.1	Yr.2	Yr.3		53,000
Activity	000055	Celebration of National Events					1	1	1		20,000
Use of goods and services										20,000	
22109 Special Services										20,000	
2210902 Official Celebrations										20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000058	Training and capacity building programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Activity	000061	Support Local Economic Development activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Activity	000062	Support to Rural Enterprise Development Programme	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,500
Output	0001	Capacity of DPCU members and Heads of Department of Assembly enhanced by Dec 2013	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000002	Other capacity building activities	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22101 Materials - Office Supplies						5,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,000
Output	0001	Capacity of DPCU members and Heads of Department of Assembly enhanced by Dec 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Build capacity of DPCU members in Development Planning, Monitoring and Evaluation	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						500
2210103 Refreshment Items						500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				50,000
Output	0001	Improved Security in the District leading to reduction in crimes by end of 2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Provide logistics and fuel for Border patrol monitoring system and other security operations	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210106 Oils and Lubricants						20,000
2210114 Rations						20,000
Activity	000003	Support District Security Committee's activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210904 Assembly Members Special Allow						10,000
Other expense						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000054	Contribution to NALAG/VRCC	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000055	Celebration of National Events	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Non Financial Assets						628,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				205,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				205,000
Output	0001	Housing Unit in the District increased by 15% by end of 2013	Yr.1	Yr.2	Yr.3	205,000
			1	1	1	
Activity	000001	Construction of 1 NO. Semi-Detached Bungalow at Tokor	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111153 WIP - Bungalows/Palace				50,000
Activity	000002	Construction of Guest House at Hedzranawo	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111153 WIP - Bungalows/Palace				40,000
Activity	000003	Rehabilitation of the Residency	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111103 Bungalows/Palace				40,000
Activity	000004	Rehabilitation of Lowcost House at Aflao	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31111 Dwellings				15,000
		3111103 Bungalows/Palace				15,000
Activity	000005	Rehabilitation of DCD's Bungalow at Tokor	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31111 Dwellings				15,000
		3111103 Bungalows/Palace				15,000
Activity	000006	Procurement of furniture for Assembly Hall and other offices	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31131 Infrastructure assets				20,000
		3113108 Furniture & Fittings				20,000
Activity	000007	Refurbishment of Assembly Hall and other offices	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31131 Infrastructure assets				25,000
		3113157 WIP - Interior Development and Refurbishment				25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				235,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				140,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000067	Contingency and Disaster Management	1.0	1.0	1.0	140,000

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

2013

	Fixed Assets									140,000	
	31122	Other machinery - equipment								140,000	
	3112201	Plant & Equipment								140,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									95,000
Output	0001	Service Delivery at District Assembly level enhanced by December 2013			Yr.1	Yr.2	Yr.3			95,000	
					1	1	1				
Activity	000051	Procurement / repairs of office equipment and facilities			1.0	1.0	1.0			25,000	
	Fixed Assets									25,000	
	31122	Other machinery - equipment								25,000	
	3112208	Computers and Accessories								25,000	
Activity	000052	Consultancy services			1.0	1.0	1.0			10,000	
	Fixed Assets									10,000	
	31111	Dwellings								10,000	
	3111154	WIP - Consultancy Fees								10,000	
Activity	000053	Monitoring and evaluation of development projects in the district			1.0	1.0	1.0			20,000	
	Fixed Assets									20,000	
	31121	Transport - equipment								20,000	
	3112101	Vehicle								20,000	
Activity	000054	Contribution to NALAG/VRCC			1.0	1.0	1.0			20,000	
	Fixed Assets									15,000	
	31122	Other machinery - equipment								15,000	
	3112201	Plant & Equipment								10,000	
	3112208	Computers and Accessories								5,000	
	Inventories									5,000	
	31224	Goods for resale								5,000	
	3122401	Refreshment Items								5,000	
Activity	000065	Provision and maintenance of streetlights			1.0	1.0	1.0			20,000	
	Fixed Assets									20,000	
	31122	Other machinery - equipment								20,000	
	3112207	Other Assets								20,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									18,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									18,000
Output	0001	Capacity of DPCU members and Heads of Department of Assembly enhanced by Dec 2013			Yr.1	Yr.2	Yr.3			18,000	
					1	1	1				
Activity	000001	Procure logistics for capacity building			1.0	1.0	1.0			6,000	
	Fixed Assets									6,000	
	31122	Other machinery - equipment								6,000	
	3112208	Computers and Accessories								6,000	
Activity	000004	Provide logistics for monitoring and evaluation			1.0	1.0	1.0			12,000	
	Fixed Assets									12,000	
	31121	Transport - equipment								12,000	
	3112101	Vehicle								12,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									170,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									170,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013			Yr.1	Yr.2	Yr.3			170,000	
					1	1	1				
Activity	000002	Compensation/Rent for Market and other Public lands			1.0	1.0	1.0			40,000	
	Fixed Assets									40,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31113	Other structures							40,000	
	3111304	Markets							40,000	
Activity	000003	Rehabilitation of District Market at Agbozume (phase 1)	1.0	1.0	1.0				90,000	
Fixed Assets									90,000	
	31113	Other structures							90,000	
	3111354	WIP - Markets							90,000	
Activity	000005	Completion of 2-Storey 28 unit Stores at Aflao Lorry Park	1.0	1.0	1.0				40,000	
Fixed Assets									40,000	
	31111	Dwellings							40,000	
	3111151	WIP - Buildings							40,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	14002	ABFA							Total By Funding	794,138
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_Volta								
Location Code	0403200	Ketu South - Denu								
									Use of goods and services	
									794,138	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								794,138
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								794,138
Output	0001	Service Delivery at District Assembly level enhanced by December 2013			Yr.1	Yr.2	Yr.3		794,138	
				1	1	1				
Activity	000064	Ghana School Feeding Programme			1.0	1.0	1.0		794,138	
Use of goods and services									794,138	
	22101	Materials - Office Supplies							794,138	
	2210113	Feeding Cost							794,138	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			317,467
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1270101001	Ketu South District - Denu_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0403200	Ketu South - Denu				
Use of goods and services						47,467
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				47,467
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				47,467
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3	47,467
Activity	000007	Build capacity of staff, Assembly members and Departments of the Assembly	1.0	1.0	1.0	47,467
Use of goods and services						47,467
22107 Training - Seminars - Conferences						47,467
2210709 Allowances						47,467
Non Financial Assets						270,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				270,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				270,000
Output	0008	Management and capacity of revenue collection staff and other staffs enhanced by Dec 2013	Yr.1	Yr.2	Yr.3	270,000
Activity	000004	Rehabilitation (pavement) of Aflao lorry Park	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111306 Bridges						120,000
Activity	000009	Rehabilitation of markets - Denu, Aflao, Agbozume	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31113 Other structures						150,000
3111304 Markets						150,000
Total Cost Centre						4,135,593

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 105,867
Function Code	70980	Education n.e.c						
Organisation	1270302000	Ketu South District - Denu Education, Youth and Sports Education						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	18,000
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy							7,000
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production							7,000
Output	0001	Science, Mathematics and Technology Education promoted at all levels	Yr.1	Yr.2	Yr.3			7,000	
Activity	000001	Organise STME workshop annually	1	1	1			7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								5,500	
2210101 Printed Material & Stationery								500	
2210113 Feeding Cost								5,000	
22105 Travel - Transport								1,000	
2210511 Local travel cost								1,000	
22108 Consulting Services								500	
2210805 Consultants Materials and Consumables								500	
Objective	060103	3. Bridge gender gap in access to education							5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							5,000
Output	0001	Girl child education activities supported by 2013	Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	Support Girl child education programs	1	1	1			5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Allowances								5,000	
Objective	060105	5. Improve management of education service delivery							6,000
National Strategy	6010501	5.1 Strengthen and improve education planning and management							6,000
Output	0002	Quality of teaching and learning at all levels enhanced by Dec 2013	Yr.1	Yr.2	Yr.3			6,000	
Activity	000001	Support District Education Planning Team's programs	1	1	1			6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								3,000	
2210103 Refreshment Items								3,000	
22105 Travel - Transport								3,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	
Other expense								37,867	
Objective	060103	3. Bridge gender gap in access to education							5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							5,000
Output	0001	Girl child education activities supported by 2013	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Institute scholarship scheme for girls	1	1	1			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821012 Scholarship/Awards								5,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	292,708
Function Code	70721	General Medical services (IS)					
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta					
Location Code	0403200	Ketu South - Denu					

Non Financial Assets 292,708

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					292,708
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups					292,708
Output	0001	Health infrastructure improved by 20% by 2013	Yr.1	Yr.2	Yr.3		292,708
			1	1	1		
Activity	000001	Construction of 4 NO. CHPS Compound	1.0	1.0	1.0		292,708

Fixed Assets							292,708
31112	Non residential buildings						292,708
3111252	WIP - Clinics						292,708

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	78,688
Function Code	70721	General Medical services (IS)						
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	68,688
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							45,792
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							45,792
Output	0001	Malaria under 5 years case fatality reduced	Yr.1	Yr.2	Yr.3			22,896	
Activity	000001	Support for Malaria prevention activities	1	1	1			22,896	
Use of goods and services								22,896	
22101 Materials - Office Supplies								22,896	
2210104 Medical Supplies								22,896	
Output	0002	Percentage of children fully immunized increased	Yr.1	Yr.2	Yr.3			22,896	
Activity	000001	Support for National Immunization programme in the District	1	1	1			22,896	
Use of goods and services								22,896	
22101 Materials - Office Supplies								22,896	
2210111 Other Office Materials and Consumables								22,896	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							22,896
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							22,896
Output	0001	HIV infection rate reduced (%)	Yr.1	Yr.2	Yr.3			22,896	
Activity	000001	Support for District Response on HIV/AIDS	1	1	1			22,896	
Use of goods and services								22,896	
22101 Materials - Office Supplies								22,896	
2210111 Other Office Materials and Consumables								22,896	
								Non Financial Assets	10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							10,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups							10,000
Output	0001	Health infrastructure improved by 20% by 2013	Yr.1	Yr.2	Yr.3			10,000	
Activity	000003	Support to District Health Directorate for the supply of Beds, Furniture and building materials	1	1	1			10,000	
Fixed Assets								10,000	
31122 Other machinery - equipment								10,000	
3112205 Other Capital Expenditure								10,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	4,000
Function Code	70721	General Medical services (IS)						
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services 4,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						4,000
Output	0001	HIV infection rate reduced (%)	Yr.1	Yr.2	Yr.3			4,000
Activity	000002	Support for District Response on HIV/AIDS	1	1	1			4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210111	Other Office Materials and Consumables							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	70,000
Function Code	70721	General Medical services (IS)						
Organisation	1270401001	Ketu South District - Denu_Health_Office of District Medical Officer of Health_Volta						
Location Code	0403200	Ketu South - Denu						

Non Financial Assets 70,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						70,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						70,000
Output	0001	Health infrastructure improved by 20% by 2013	Yr.1	Yr.2	Yr.3			70,000
Activity	000002	Construction of Nurses Quarters at Blekusu	1	1	1			70,000

Fixed Assets								70,000
31111	Dwellings							70,000
3111103	Bungalows/Palace							70,000

Total Cost Centre 445,396

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						109,004
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta						
Location Code	0403200	Ketu South - Denu						

Compensation of employees [GFS] 109,004

Objective	000000	Compensation of Employees						109,004
National Strategy	0000000	Compensation of Employees						109,004
Output	0000			Yr.1	Yr.2	Yr.3		109,004
				0	0	0		
Activity	000000			0.0	0.0	0.0		109,004

Wages and Salaries								109,004
21110	Established Position							109,004
2111001	Established Post							109,004

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						2,000
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services 2,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						2,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000006	Organise quarterly clean up exercise		1.0	1.0	1.0		2,000

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 237,000
Function Code	70740	Public health services						
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						212,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			212,000
Activity	000007	Fumigation and Sanitation	1	1	1			212,000

Use of goods and services								212,000
22106	Repairs - Maintenance							212,000
2210616	Sanitary Sites							212,000

Non Financial Assets								25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						25,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013	Yr.1	Yr.2	Yr.3			25,000
Activity	000005	Rehabilitation of Refuse trucks and cesspool emptier	1	1	1			25,000

Fixed Assets								25,000
31121	Transport - equipment							25,000
3112101	Vehicle							25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			407,500		
Function Code	70740	Public health services							
Organisation	1270402001	Ketu South District - Denu_Health_Environmental Health Unit_Volta							
Location Code	0403200	Ketu South - Denu							
Non Financial Assets									407,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							407,500
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							20,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Construction of 1 NO. Slaughter House at Aflao		1	1	1			20,000
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111257 WIP - Slaughter House									20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							120,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3			120,000
Activity	000001	Acquire and develop final disposal sites for liquid and solid wastes		1	1	1			120,000
Fixed Assets									120,000
31122 Other machinery - equipment									120,000
3112207 Other Assets									120,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							250,000
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3			250,000
Activity	000002	Manufacture 15 NO. and Rehabilitate 15 NO. Refuse containers and 10 Platforms		1	1	1			120,000
Fixed Assets									120,000
31122 Other machinery - equipment									120,000
3112207 Other Assets									120,000
Activity	000007	Fumigation and Sanitation		1	1	1			130,000
Fixed Assets									130,000
31113 Other structures									130,000
3111303 Toilets									130,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							17,500
Output	0001	Clean and healthy environment with a reduced risk of infection and contamination achieved by 2013		Yr.1	Yr.2	Yr.3			17,500
Activity	000008	Provision of 5 NO. Motor bikes		1	1	1			17,500
Fixed Assets									17,500
31121 Transport - equipment									17,500
3112105 Motor Bike, bicycles									17,500
Total Cost Centre									755,504

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 466,926
Function Code	70421	Agriculture cs						
Organisation	127060001	Ketu South District - Denu_Agriculture Volta						
Location Code	0403200	Ketu South - Denu						

Compensation of employees [GFS]								440,658
Objective	000000	Compensation of Employees						440,658
National Strategy	0000000	Compensation of Employees						440,658
Output	0000			Yr.1	Yr.2	Yr.3		440,658
				0	0	0		
Activity	000000			0.0	0.0	0.0		440,658

Wages and Salaries								440,658
21110	Established Position							440,658
2111001	Established Post							440,658

Use of goods and services								26,268
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	0001	Inflows as Grants from Central Government estimated by Dec 2012		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000003	Build capacity of Staff on Financial Reporting		1.0	1.0	1.0		0
Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	030101	1. Improve agricultural productivity						3,570
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						1,870
Output	0001	The adoption of improved technologies enhanced to increase yield in maize, cowpea and cassava by 30% by 2013		Yr.1	Yr.2	Yr.3		1,870
				1	1	1		
Activity	000001	Identify, update and disseminate existing technological packages		1.0	1.0	1.0		1,870

Use of goods and services								1,870
22107	Training - Seminars - Conferences							1,870
2210701	Training Materials							1,870

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						500
Output	0004	To develop 100 micro and small irrigation schemes as well as agricultural water management schemes to benefit 30,000 households in all regions of the country by 2013		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000001	Identify sites in various river flood plains for irrigation schemes		1.0	1.0	1.0		500

Use of goods and services								500
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							500

National Strategy	3010202	2.2 Improve supply chain management for developing product clusters						1,060
Output	0003	Stunting, overweight, vitamin A, iron and iodine deficiencies reduced in women of reproductive age and children by 20% by 2013		Yr.1	Yr.2	Yr.3		1,060
				1	1	1		
Activity	000001	Promote the production and consumption of protein fortified maize (obaatampa), orange, sweet potato for vitamin A and moringa		1.0	1.0	1.0		1,060

Use of goods and services								1,060
22105	Travel - Transport							60
2210503	Fuel & Lubricants - Official Vehicles							60

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

2013

	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						1,000
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence						140
Output	0002	Yield and quality of major staples and export oriented produce increased by 30% by 2013	Yr.1	Yr.2	Yr.3			140
Activity	000001	Strengthen the surveillance of Agro-input trade and use	1	1	1			140
		Use of goods and services						140
	22101	Materials - Office Supplies						50
	2210101	Printed Material & Stationery						50
	22105	Travel - Transport						75
	2210503	Fuel & Lubricants - Official Vehicles						60
	2210511	Local travel cost						15
	22107	Training - Seminars - Conferences						15
	2210708	Refreshments						15
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						4,140
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						2,100
Output	0002	Intensify the development of out-growers schemes and FBOs to achieve three tier FBOs in all Districts by 2013	Yr.1	Yr.2	Yr.3			2,100
Activity	000001	Facilitate the building of FBOs from primary to tertiary level at the District level	1	1	1			2,100
		Use of goods and services						2,100
	22101	Materials - Office Supplies						400
	2210101	Printed Material & Stationery						400
	22105	Travel - Transport						1,700
	2210503	Fuel & Lubricants - Official Vehicles						500
	2210511	Local travel cost						1,200
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities						2,040
Output	0001	To develop efficient pilot value chains for two selected commodities in each ecological zone	Yr.1	Yr.2	Yr.3			2,040
Activity	000001	Build the capacity for actors along the value chain on GAPs, GMPs and HACCPs	1	1	1			2,040
		Use of goods and services						2,040
	22101	Materials - Office Supplies						400
	2210101	Printed Material & Stationery						400
	22105	Travel - Transport						640
	2210511	Local travel cost						640
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						500
	2210708	Refreshments						500
Objective	030105	5. Promote livestock and poultry development for food security and income						3,670
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions						3,670
Output	0001	Livestock technologies improved to increase production of local poultry and guinea fowl and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3			3,670
Activity	000001	Identify, update and disseminate existing livestock technological packages for the year 2013	1	1	1			3,670
		Use of goods and services						3,670
	22101	Materials - Office Supplies						1,000
	2210116	Chemicals & Consumables						1,000
	22105	Travel - Transport						2,670
	2210511	Local travel cost						2,670
Objective	030106	6. Promote fisheries development for food security and income						360
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources						360

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Fisheries bye-laws enforced at all landing sites	Yr.1	Yr.2	Yr.3	360
			1	1	1	
Activity	000001	Create awareness on the fisheries bye-laws	1.0	1.0	1.0	360
Use of goods and services						360
	22101	Materials - Office Supplies				160
	2210101	Printed Material & Stationery				160
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				100
	2210708	Refreshments				100
Objective	030107	7. Improve institutional coordination for agriculture development				13,868
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				13,868
Output	0001	An effective communication strategy developed and implemented within MoFA	Yr.1	Yr.2	Yr.3	13,868
			1	1	1	
Activity	000001	Establish a framework for disseminating the sector policy and plans as well as annual reports and receive feedback	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				200
	2210103	Refreshment Items				200
	22102	Utilities				1,200
	2210201	Electricity charges				1,000
	2210203	Telecommunications				100
	2210204	Postal Charges				100
	22105	Travel - Transport				4,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
	2210510	Night allowances				2,000
	22106	Repairs - Maintenance				100
	2210606	Maintenance of General Equipment				100
	22111	Other Charges - Fees				300
	2211101	Bank Charges				300
Activity	000002	Strengthen the plan implementation and monitoring at the district level	1.0	1.0	1.0	7,868
Use of goods and services						7,868
	22105	Travel - Transport				7,868
	2210503	Fuel & Lubricants - Official Vehicles				573
	2210511	Local travel cost				7,295
Objective	030502	2. Encourage appropriate land use and management				660
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes				660
Output	0001	To build institutional capacity at all levels within the food and agriculture sector to support the promotion of SLM by 2013	Yr.1	Yr.2	Yr.3	660
			1	1	1	
Activity	000001	Train selected staff of MOFA on principles and procedures of SLM	1.0	1.0	1.0	660
Use of goods and services						660
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				260
	2210503	Fuel & Lubricants - Official Vehicles				260
	22107	Training - Seminars - Conferences				200
	2210708	Refreshments				200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						80,000
Organisation	1270600001	Ketu South District - Denu_Agriculture	Volta					
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	15,000
Objective	030101	1. Improve agricultural productivity							15,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							15,000
Output	0005	Farmers day celebration supported by Dec 2013		Yr.1	Yr.2	Yr.3		15,000	
				1	1	1			
Activity	000002	Support Farmers Day celebration		1.0	1.0	1.0		15,000	

Use of goods and services								15,000
22101 Materials - Office Supplies								10,000
2210103 Refreshment Items								10,000
22104 Rentals								5,000
2210406 Rental of Vehicles								5,000

								Non Financial Assets	65,000
Objective	030101	1. Improve agricultural productivity							65,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							65,000
Output	0004	To develop 100 micro and small irrigation schemes as well as agricultural water management schemes to benefit 30,000 households in all regions of the country by 2013		Yr.1	Yr.2	Yr.3		25,000	
				1	1	1			
Activity	000001	Identify sites in various river flood plains for irrigation schemes		1.0	1.0	1.0		25,000	

Fixed Assets								25,000
31122 Other machinery - equipment								25,000
3112202 Agricultural Machinery								25,000

Output	0005	Farmers day celebration supported by Dec 2013		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000001	Support Farmers Day celebration (Awards)		1.0	1.0	1.0		40,000

Fixed Assets								40,000
31122 Other machinery - equipment								40,000
3112207 Other Assets								40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 23,443
Function Code	70421	Agriculture cs						
Organisation	1270600001	Ketu South District - Denu_Agriculture Volta						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	23,443
Objective	030101	1. Improve agricultural productivity							12,475
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							8,100
Output	0006	To improve the adoption of improved technologies by men and women farmers by 20% by 2013	Yr.1	Yr.2	Yr.3				8,100
Activity	000001	10 AEA's deliver existing technologies as a package to farmers	1.0	1.0	1.0				8,100
Use of goods and services									8,100
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
	22105	Travel - Transport							6,000
	2210511	Local travel cost							6,000
	22107	Training - Seminars - Conferences							100
	2210701	Training Materials							100
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							875
Output	0006	To improve the adoption of improved technologies by men and women farmers by 20% by 2013	Yr.1	Yr.2	Yr.3				875
Activity	000002	Intensify study tours to enhance adoption of improved technologies	1.0	1.0	1.0				875
Use of goods and services									875
	22105	Travel - Transport							500
	2210504	Car Rental/Leasing							500
	22107	Training - Seminars - Conferences							375
	2210708	Refreshments							375
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							800
Output	0001	The adoption of improved technologies enhanced to increase yield in maize, cowpea and cassava by 30% by 2013	Yr.1	Yr.2	Yr.3				800
Activity	000002	Intensify the use of mass communication systems for extension delivery	1.0	1.0	1.0				800
Use of goods and services									800
	22107	Training - Seminars - Conferences							800
	2210711	Public Education & Sensitization							800
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							2,700
Output	0003	Stunting, overweight, vitamin A, iron and iodine deficiencies reduced in women of reproductive age and children by 20% by 2013	Yr.1	Yr.2	Yr.3				2,700
Activity	000002	Educate and train 150 consumers on appropriate food combinations	1.0	1.0	1.0				2,700
Use of goods and services									2,700
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
	22107	Training - Seminars - Conferences							2,000
	2210701	Training Materials							2,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							4,300
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships							3,050

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	To reduce postharvest of perishable commodities from 50% to 25% by 2013	Yr.1	Yr.2	Yr.3	3,050
			1	1	1	
Activity	000002	Train 150 producer, processors and marketers in postharvest handling	1.0	1.0	1.0	3,050
Use of goods and services						3,050
	22105	Travel - Transport				1,250
	2210503	Fuel & Lubricants - Official Vehicles				500
	2210511	Local travel cost				750
	22107	Training - Seminars - Conferences				1,800
	2210701	Training Materials				1,000
	2210708	Refreshments				800
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,250
Output	0001	To reduce postharvest of perishable commodities from 50% to 25% by 2013	Yr.1	Yr.2	Yr.3	1,250
			1	1	1	
Activity	000001	Train and resource 15 extension staff in post harvest technology	1.0	1.0	1.0	1,250
Use of goods and services						1,250
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
	22105	Travel - Transport				350
	2210503	Fuel & Lubricants - Official Vehicles				50
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				400
	2210708	Refreshments				400
Objective	030107	7. Improve institutional coordination for agriculture development				6,668
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				6,668
Output	0001	An effective communication strategy developed and implemented within MoFA	Yr.1	Yr.2	Yr.3	6,668
			1	1	1	
Activity	000002	Strengthen the plan implementation and monitoring at the district level	1.0	1.0	1.0	6,668
Use of goods and services						6,668
	22101	Materials - Office Supplies				668
	2210101	Printed Material & Stationery				668
	22105	Travel - Transport				6,000
	2210503	Fuel & Lubricants - Official Vehicles				1,800
	2210511	Local travel cost				4,200
Total Cost Centre						570,369

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,985
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1270701001	Ketu South District - Denu_Physical Planning_Office of Departmental Head_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services **2,985**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,985
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						2,985
Output	0001	Orderly development of human settlements promoted in the District	Yr.1	Yr.2	Yr.3			2,985
Activity	000003	Provision of logistics for service delivery	1.0	1.0	1.0			2,985

Use of goods and services								2,985
22101	Materials - Office Supplies							1,985
2210101	Printed Material & Stationery							400
2210102	Office Facilities, Supplies & Accessories							1,000
2210103	Refreshment Items							585
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							600
2210509	Other Travel & Transportation							400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					18,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1270701001	Ketu South District - Denu_Physical Planning_Office of Departmental Head_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services **18,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						18,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						18,000
Output	0001	Orderly development of human settlements promoted in the District	Yr.1	Yr.2	Yr.3			18,000
Activity	000001	Preparation and Demarcation of Aflao - Tokor layout (sector 1)	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210101	Printed Material & Stationery							15,000
Activity	000002	Educational sensitization on local radio stations	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Total Cost Centre **20,985**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			8,891
Organisation	1270702001	Ketu South District - Denu_Physical Planning_Town and Country Planning_Volta			
Location Code	0403200	Ketu South - Denu			
Compensation of employees [GFS]					8,891
Objective	000000	Compensation of Employees			8,891
National Strategy	0000000	Compensation of Employees			8,891
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					8,891
Wages and Salaries					8,891
	21110	Established Position			8,891
	2111001	Established Post			8,891
Total Cost Centre					8,891

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			30,156	
Organisation	1270801001	Ketu South District - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0403200	Ketu South - Denu				
Compensation of employees [GFS]					30,156	
Objective	000000	Compensation of Employees			30,156	
National Strategy	0000000	Compensation of Employees			30,156	
Output	0000		Yr.1	Yr.2	Yr.3	30,156
			0	0	0	
Activity	000000		0.0	0.0	0.0	30,156
Wages and Salaries					30,156	
21110 Established Position					30,156	
2111001 Established Post					30,156	
Use of goods and services					0	
Objective	010201	1. Improve fiscal resource mobilization			0	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			0	
Output	0001		Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002		1.0	1.0	1.0	0
Use of goods and services					0	
22101 Materials - Office Supplies					0	
2210101 Printed Material & Stationery					0	
Total Cost Centre					30,156	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	8,242
Function Code	71040	Family and children						
Organisation	1270802001	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	8,242
Objective	060701	1. Develop a comprehensive social policy							5,400
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes							1,200
Output	0001	Child right issues brought to light and discussed by Dec 2013			Yr.1	Yr.2	Yr.3	1,200	
Activity	000001	Social education on the Children's Act, 560/98 in two Communities			1.0	1.0	1.0	1,200	
Use of goods and services								1,200	
	22101	Materials - Office Supplies						300	
	2210101	Printed Material & Stationery						300	
	22105	Travel - Transport						600	
	2210503	Fuel & Lubricants - Official Vehicles						600	
	22107	Training - Seminars - Conferences						300	
	2210708	Refreshments						300	
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes							750
Output	0001	Child right issues brought to light and discussed by Dec 2013			Yr.1	Yr.2	Yr.3	750	
Activity	000005	One training workshop for supervisors and attendants of 20 Early Childhood development Centres			1.0	1.0	1.0	750	
Use of goods and services								750	
	22105	Travel - Transport						300	
	2210503	Fuel & Lubricants - Official Vehicles						300	
	22107	Training - Seminars - Conferences						450	
	2210701	Training Materials						150	
	2210708	Refreshments						300	
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							1,550
Output	0001	Child right issues brought to light and discussed by Dec 2013			Yr.1	Yr.2	Yr.3	1,550	
Activity	000002	Compilation of data on children engaged in worst forms child labour in two Electoral Areas			1.0	1.0	1.0	1,550	
Use of goods and services								1,550	
	22101	Materials - Office Supplies						1,000	
	2210101	Printed Material & Stationery						200	
	2210102	Office Facilities, Supplies & Accessories						600	
	2210103	Refreshment Items						200	
	22105	Travel - Transport						550	
	2210503	Fuel & Lubricants - Official Vehicles						550	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							1,900
Output	0001	Child right issues brought to light and discussed by Dec 2013			Yr.1	Yr.2	Yr.3	1,900	
Activity	000003	Withdrawal of 15 children from child labour and their reintegration			1.0	1.0	1.0	350	
Use of goods and services								350	
	22105	Travel - Transport						350	
	2210503	Fuel & Lubricants - Official Vehicles						350	
Activity	000004	Placement, care and support for 6 abandoned and 10 surrendered children			1.0	1.0	1.0	1,550	
Use of goods and services								1,550	

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

2013

	22101	Materials - Office Supplies							1,150	
	2210103	Refreshment Items							150	
	2210113	Feeding Cost							1,000	
	22105	Travel - Transport							400	
	2210503	Fuel & Lubricants - Official Vehicles							400	
Objective	060801	1. Progressively expand social protection interventions to cover the poor								2,842
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes								1,992
Output	0001	Social protection for pro poor enhanced by Dec 2013			Yr.1	Yr.2	Yr.3		1,992	
				1	1	1				
Activity	000004	Provision of logistics for service delivery			1.0	1.0	1.0		1,992	
		Use of goods and services							1,992	
	22101	Materials - Office Supplies							1,492	
	2210101	Printed Material & Stationery							1,050	
	2210106	Oils and Lubricants							442	
	22105	Travel - Transport							500	
	2210510	Night allowances							500	
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning								350
Output	0001	Social protection for pro poor enhanced by Dec 2013			Yr.1	Yr.2	Yr.3		350	
				1	1	1				
Activity	000003	Formation and organise 2 meetings of District LEAP Implementation Committee			1.0	1.0	1.0		350	
		Use of goods and services							350	
	22105	Travel - Transport							150	
	2210509	Other Travel & Transportation							150	
	22107	Training - Seminars - Conferences							200	
	2210709	Allowances							200	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes								500
Output	0001	Social protection for pro poor enhanced by Dec 2013			Yr.1	Yr.2	Yr.3		500	
				1	1	1				
Activity	000001	Attend LEAP programmes			1.0	1.0	1.0		500	
		Use of goods and services							500	
	22101	Materials - Office Supplies							200	
	2210101	Printed Material & Stationery							200	
	22105	Travel - Transport							300	
	2210503	Fuel & Lubricants - Official Vehicles							300	

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12200	IGF-Retained	Total By Funding
Function Code	71040	Family and children	303
Organisation	1270802001	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0403200	Ketu South - Denu	

		Use of goods and services							303	
Objective	060801	1. Progressively expand social protection interventions to cover the poor								303
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning								303
Output	0001	Social protection for pro poor enhanced by Dec 2013			Yr.1	Yr.2	Yr.3		303	
				1	1	1				
Activity	000002	Attend community care programmes			1.0	1.0	1.0		303	
		Use of goods and services							303	
	22105	Travel - Transport							303	
	2210503	Fuel & Lubricants - Official Vehicles							303	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	76,160
Function Code	71040	Family and children					
Organisation	1270802001	Ketu South District - Denu_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0403200	Ketu South - Denu					

Use of goods and services							2,160
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					2,160
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					2,160
Output	0001	Support income generating activities of PWD	Yr.1	Yr.2	Yr.3		2,160
Activity	000002	Review and vet applications for assistance by PWD	1	1	1		2,160
Use of goods and services							2,160
22101 Materials - Office Supplies							1,660
2210101 Printed Material & Stationery							160
2210103 Refreshment Items							1,500
22105 Travel - Transport							500
2210511 Local travel cost							500
Social benefits [GFS]							12,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					12,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					12,000
Output	0003	Provide medical support to PWD	Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Provide medical support to PWD	1	1	1		12,000
Employer social benefits							12,000
27311 Employer Social Benefits - Cash							12,000
2731103 Refund of Medical Expenses							12,000
Other expense							62,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					62,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					62,000
Output	0001	Support income generating activities of PWD	Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Support income generating activities of PWD	1	1	1		25,000
Miscellaneous other expense							25,000
28210 General Expenses							25,000
2821021 Grants to Households							25,000
Output	0002	Provide educational support to PWD	Yr.1	Yr.2	Yr.3		37,000
Activity	000001	Support education of People With Disability	1	1	1		31,000
Miscellaneous other expense							31,000
28210 General Expenses							31,000
2821019 Scholarship & Bursaries							31,000
Activity	000002	Support vocational training and apprenticeship training of PWD	1	1	1		6,000
Miscellaneous other expense							6,000
28210 General Expenses							6,000
2821012 Scholarship/Awards							6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>		7,767			
Function Code	70620	Community Development							
Organisation	1270803001	Ketu South District - Denu Social Welfare & Community Development Community Development Volta							
Location Code	0403200	Ketu South - Denu							
Use of goods and services								7,767	
Objective	030902	2. Enhance community participation in governance and decision-making							7,767
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis							1,500
Output	0001	Home science extension services enhanced by Dec 2013		Yr.1	Yr.2	Yr.3	1,500		
Activity	000001	Form and train 5 women groups to improve upon income generating activities		1.0	1.0	1.0	700		
Use of goods and services								700	
22105 Travel - Transport								300	
2210509 Other Travel & Transportation								300	
22107 Training - Seminars - Conferences								400	
2210701 Training Materials								200	
2210708 Refreshments								200	
Activity	000002	Organise awareness creation workshops on income generation for 20 Voluntary leaders from 3 Zonal Councils		1.0	1.0	1.0	800		
Use of goods and services								800	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								200	
2210509 Other Travel & Transportation								400	
22107 Training - Seminars - Conferences								200	
2210708 Refreshments								200	
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action							767
Output	0003	Community animation on self-help projects and employable skills enhanced by Dec 2013		Yr.1	Yr.2	Yr.3	767		
Activity	000001	Support 20 communities to assess their situation and identify needs		1.0	1.0	1.0	767		
Use of goods and services								767	
22107 Training - Seminars - Conferences								767	
2210701 Training Materials								300	
2210708 Refreshments								467	
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues							2,300
Output	0003	Community animation on self-help projects and employable skills enhanced by Dec 2013		Yr.1	Yr.2	Yr.3	2,300		
Activity	000002	Organise and train 30 unemployed youth into groups		1.0	1.0	1.0	1,300		
Use of goods and services								1,300	
22101 Materials - Office Supplies								200	
2210101 Printed Material & Stationery								200	
22105 Travel - Transport								700	
2210503 Fuel & Lubricants - Official Vehicles								300	
2210509 Other Travel & Transportation								400	
22107 Training - Seminars - Conferences								400	
2210708 Refreshments								400	
Activity	000003	Guide 10 communities draw and implement plan of work and project		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								300	
2210103 Refreshment Items								400	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210106 Oils and Lubricants					300
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					1,100
Output	0002	Mass adult education enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		1,100
			1	1	1		
Activity	000001	Conduct 20 mass meetings in 20 communities	1.0	1.0	1.0		500
		Use of goods and services					500
		22105 Travel - Transport					300
		2210503 Fuel & Lubricants - Official Vehicles					300
		22107 Training - Seminars - Conferences					200
		2210708 Refreshments					200
Activity	000002	Organise 10 study groups	1.0	1.0	1.0		600
		Use of goods and services					600
		22105 Travel - Transport					600
		2210503 Fuel & Lubricants - Official Vehicles					200
		2210509 Other Travel & Transportation					400
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					2,100
Output	0004	Animation and supervision of Water and sanitation Committees in communities enhanced by Dec 2013	Yr.1	Yr.2	Yr.3		2,100
			1	1	1		
Activity	000001	Form and train WATSAN Committees in 20 communities	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22101 Materials - Office Supplies					200
		2210101 Printed Material & Stationery					200
		22105 Travel - Transport					1,000
		2210509 Other Travel & Transportation					1,000
		22107 Training - Seminars - Conferences					300
		2210708 Refreshments					300
Activity	000002	Monitor activities of 20 WATSAN Committees	1.0	1.0	1.0		600
		Use of goods and services					600
		22101 Materials - Office Supplies					200
		2210101 Printed Material & Stationery					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
		22107 Training - Seminars - Conferences					200
		2210708 Refreshments					200
Total Cost Centre							7,767

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						0
Organisation	1271001001	Ketu South District - Denu_Works_Office of Departmental Head_Volta						
Location Code	0403200	Ketu South - Denu						

						Use of goods and services			
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							0
Output	0001	Inflows from Grants estimated by Dec 2012				Yr.1	Yr.2	Yr.3	0
						1	1	1	
Activity	000002	Build capacity of Staff on Financial Reporting				1.0	1.0	1.0	0
Use of goods and services									0
22101 Materials - Office Supplies									0
2210101 Printed Material & Stationery									0
Total Cost Centre									0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			5,931
Organisation	1271002001	Ketu South District - Denu_Works_Public Works_Volta			
Location Code	0403200	Ketu South - Denu			
Compensation of employees [GFS]					5,931
Objective	000000	Compensation of Employees			5,931
National Strategy	0000000	Compensation of Employees			5,931
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					5,931
Wages and Salaries					5,931
	21110	Established Position			5,931
	2111001	Established Post			5,931
Total Cost Centre					5,931

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,145,037
Function Code	70630	Water supply						
Organisation	1271003001	Ketu South District - Denu_Works_Water_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								164,780
Objective	051102	2. Accelerate the provision of affordable and safe water						164,780
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						164,780
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3			164,780
Activity	000006	Consultancy	1.0	1.0	1.0			164,780

Use of goods and services								164,780
22108	Consulting Services							164,780
2210801	Local Consultants Fees							164,780

Non Financial Assets								980,257
Objective	051102	2. Accelerate the provision of affordable and safe water						980,257
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						214,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3			214,000
Activity	000003	Machinised water supply system for Bleamezado and its environs	1.0	1.0	1.0			95,000

Fixed Assets								95,000
31122	Other machinery - equipment							95,000
3112259	WIP - Computers and accessories							95,000

Activity	000007	Extension of potable water supply to Dodorkope and its environs	1.0	1.0	1.0			119,000
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Fixed Assets								119,000
31122	Other machinery - equipment							119,000
3112259	WIP - Computers and accessories							119,000

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						400,000
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Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3			400,000
Activity	000002	Extension of potable water supply to Klikor Ablorgame and its environs	1.0	1.0	1.0			400,000

Fixed Assets								400,000
31122	Other machinery - equipment							400,000
3112259	WIP - Computers and accessories							400,000

National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						366,257
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Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3			366,257
Activity	000004	Extension of St. Pauls water supply system to Tokor and its environs	1.0	1.0	1.0			248,257

Fixed Assets								248,257
31122	Other machinery - equipment							248,257
3112259	WIP - Computers and accessories							248,257

Activity	000005	Extension of Sadzimadza water supply system to 10 communities	1.0	1.0	1.0			118,000
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Fixed Assets								118,000
31122	Other machinery - equipment							118,000
3112259	WIP - Computers and accessories							118,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70630	Water supply				
Organisation	1271003001	Ketu South District - Denu_Works_Water_Volta				
Location Code	0403200	Ketu South - Denu				
Non Financial Assets						10,000
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				10,000
Output	0001	Rural water coverage increased by 20% annually and urban water by 50% by the end of 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support to DWD Office at Tokor	1	1	1	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
Total Cost Centre						1,155,037

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						46,710
Organisation	1271004001	Ketu South District - Denu_Works_Feeder Roads_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services 8,001

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,001
National Strategy	5010112	1.12. Ghana Airport Company Limited (GACL) to develop master plan in collaboration with GCAA						8,001
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			8,001
Activity	000005	Monitoring of road infrastructure	1	1	1			8,001

Use of goods and services								8,001
22105	Travel - Transport							8,001
2210503	Fuel & Lubricants - Official Vehicles							8,001

Non Financial Assets 38,709

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						38,709
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						38,709
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			38,709
Activity	000004	Maintenance of feeder roads in the district	1	1	1			38,709

Fixed Assets								38,709
31113	Other structures							38,709
3111301	Roads							38,709

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						162,250
Organisation	1271004001	Ketu South District - Denu_Works_Feeder Roads_Volta						
Location Code	0403200	Ketu South - Denu						

Non Financial Assets 162,250

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						162,250
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						162,250
Output	0001	Condition of feeder roads in the District Improved	Yr.1	Yr.2	Yr.3			162,250
Activity	000002	Maintenance/Spot improvement of selected community roads	1	1	1			162,250

Fixed Assets								162,250
31113	Other structures							162,250
3111301	Roads							162,250

Total Cost Centre 208,960

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 7,835
Function Code	70610	Housing development			
Organisation	1271005001	Ketu South District - Denu_Works_Rural Housing_Volta			
Location Code	0403200	Ketu South - Denu			
Compensation of employees [GFS]					7,835
Objective	000000	Compensation of Employees			7,835
National Strategy	0000000	Compensation of Employees			7,835
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,835
Wages and Salaries					7,835
	21110	Established Position			7,835
	2111001	Established Post			7,835
Total Cost Centre					7,835

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	540
Function Code	70360	Public order and safety n.e.c					
Organisation	1271500001	Ketu South District - Denu_Disaster Prevention	Volta				
Location Code	0403200	Ketu South - Denu					

Use of goods and services							540	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						540
National Strategy	5060902	9.2 Develop a policy on early warning systems						540
Output	0002	Ensure adherence to early warning of scientifically identified hazards	Yr.1	Yr.2	Yr.3		540	
Activity	000001	Periodic inspection of illegal activities in all communities along the coast	1.0	1.0	1.0		540	

Use of goods and services							540
22101	Materials - Office Supplies						240
2210103	Refreshment Items						240
22105	Travel - Transport						300
2210503	Fuel & Lubricants - Official Vehicles						300

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			5,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1271500001	Ketu South District - Denu_Disaster Prevention Volta						
Location Code	0403200	Ketu South - Denu						
Use of goods and services								5,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						2,400
National Strategy	3010323	3.23 Integrate/mainstream impact of climate change into sectoral and district plans						2,400
Output	0001	Ensure availability of proactive information access to every community		Yr.1	Yr.2	Yr.3		2,400
Activity	000001	Organise monthly public education on two Radio Stations on Climate change and Disaster Risk Reduction		1	1	1		2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210711 Public Education & Sensitization								2,400
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						2,600
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						2,600
Output	0001	Training DVG's, Companies and decentralised departments on Disaster Risk Reduction and control		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Organise a 2-day capacity building for DVGs district wide		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Allowances								1,000
Output	0002	Create disaster risk reduction awareness in the district		Yr.1	Yr.2	Yr.3		400
Activity	000001	Create awareness in the public on disaster prevention strategies through local FM station		1	1	1		400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210711 Public Education & Sensitization								400
Output	0003	Reduction of bushfires district wide		Yr.1	Yr.2	Yr.3		1,200
Activity	000001	Engage DVGs to monitor and put off all unattended fires district wide		1	1	1		200
Use of goods and services								200
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
Activity	000002	Engage DVGs to create firebelts around houses and farmlands		1	1	1		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
Total Cost Centre								5,540
Total Vote								7,548,535