



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SOUTH DAYI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains twenty (20) policy objectives that are relevant to the South Dayi District.

1. Improve fiscal revenue mobilization and management
2. Improve private sector productivity and competitiveness domestically and globally
3. Improve efficiency and competitiveness of MSMEs
4. Promote sustainable tourism to preserve historical, cultural and natural heritage
5. Increase access to extension services and re-orientation of agriculture education
6. Promote Aquaculture Development
7. Reverse forest and land degradation
8. Promote sustainable environment, land and water management
9. Facilitate on-going institutional, technological and legal reforms in support of land use planning
10. Create an enabling environment to accelerate rural growth and development
11. Improve and accelerate housing delivery in the rural areas
12. Acceleration the provision of adequate safe and affordable water
13. Accelerate the provision of improved environmental sanitation facilities
14. Increase inclusive and equitable access to, and participation in education at all levels
15. Develop targeted economic and social interventions for vulnerable and marginalized groups
16. Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
17. Ensure local content and local participation across the oil and gas value chain
18. Expand and sustain opportunities for effective citizens' management

19. Ensure effective implementation of the decentralization policy and programmes
20. Strengthen and promote the culture of rights and responsibilities

2. GOAL

The goal of the District is to improve the standard of living of the people through enhanced access to basic social services and infrastructure as well as creation of enabling environment for economic growth.

3. CORE FUNCTIONS

The core functions of the District Assembly as stipulated by the Local Government Act, 1993 (Act 462), section 10 are as follows:

1. Exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
2. Exercise deliberation, legislative and executive functions
3. The District Assembly shall:
 - a) be responsible for the overall development of the district and shall ensure the preparation and submission, through the Regional Co-ordinating Councils
 - i) of development plans of the district to the Commission for approval and
 - ii) of the budget of the district related to the approved plans to the Minister for Finance for approval.
 - b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
 - c) promote and support productive activity and social development in the district and remove any obstacle to initiate and development.
 - d) initiate programmes for development of basic infrastructure and provide municipal works and services in the district.
 - e) be responsible for the development, improvement and management of human settlements and the environment in the district.
 - f) in co-operation with the appropriate national and local security agencies be responsible for maintenance of security and public safety in the district.

- g) ensure ready access to courts in the district for the promotion of justice.
- h) initiate, sponsor or carry out such studies as may be necessary for discharge of any other functions conferred by this Act or any other enactment.
- i) perform such other functions as may be provided under any other enactment.

4 Take such steps and measures as are necessary and expedient to

- a) execute approved development plans for the district.
- b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- c) initiate and encourage joint participation with other persons or bodies to execute approved development plans.
- d) promote or encourage other persons or bodies to undertake projects under approved development plans.
- e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

5. Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, department, public corporations and other statutory bodies and NGOs in the district.

6. In discharge of its functions the District Assembly shall

- a) be subject to the general guidance and direction of the president on matters of national policy.
- b) act in co-operation with the appropriate public corporation, statutory body or NGO.

7 It shall be the duty of such public corporation, statutory body or organization to co-operate with a District Assembly.

8. In the event of a conflict between a District Assembly and an agency of the central government, public corporation, statutory body, NGO or individual over the application of subsection (5) or (6) of this section, the matter shall be referred by either of the parties or both to the Regional Co-ordinating Council for resolution.

4. POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets relevant to the measurement of achievement of the policy objectives of the District are summarised in the table as follows:

Outcome Indicator Description	Unit of Measurement	Baseline (2015)		Latest Status (June 2016)		Target (2017)	
		Year	Value	Year	Value	Year	Value
1. Fiscal revenue mobilization and management improved	a) Amount of IGF generated	2015	290,498.99	2016	139,888.98	2017	302,228.97
2. Private sector productivity and competitiveness domestically and globally improved	a). Length of roads maintained/rehabilitated b) % of communities with access to electricity c) % of communities with access to safe water	2015	a) 30km b) 61% c) 69%	2016	a) 3km b) 68% c) 75%	2017	a) 8km b) 75% c) 85%
3. Efficiency and competitiveness of MSMEs improved	a) Number of MSMEs benefiting from business/entrepreneurial training	2015	76	2016	119	2017	180
5. Access to extension services and re-orientation of agriculture education increased	a) Number of farmers attended to by Agriculture Extension Agents b) % change in yield of selected crops, i) maize ii) cassava c) livestock and fish	2015	a) b) i) ii) c)	2016	a) b) i) ii) c)	2017	a) b) i) ii) c)
6. Aquaculture Development promoted	a) Number of fish farms in operation	2015		2016		2017	
7. Forest and land degradation reversed	a) Number of cases of bush fire recorded	2015	6	2016	0	2017	0
8. Sustainable environment, land and water management promoted	a) Number of trees planted	2015	1,000	2016	1,000	2017	1,800
9. Institutional and legal reforms in support of land use planning facilitated	a) Number of months for release of permit	2015	3 months	2016	3 months	2017	3 months
10. Enabling environment to accelerate rural growth and development created	a) Length of roads maintained/rehabilitated	2015	30km	2016	3km	2017	8km
12. Provision of adequate safe and	a) % of population with access to safe water	2015	61%	2016	68%	2017	75%

affordable water accelerated							
13. Provision of improved environmental sanitation facilities accelerated	a) % of population with access to improved sanitation (WC, KVIP, household latrine)	2015	69%	2016	75%	2017	78%
14. Inclusive and equitable access to, and participation in education at all levels increased	a) % of enrolment rate increased i) KG ii) Prim. iii) JHS b) Net admission rate in primary schools i) Prim. ii) JHS c) Gender parity index i) KG ii) Prim. iii) JHS	2015	i) 89.1 ii) 78.2 iii) 73.2	2016	i) 87.8 ii) 78.9 iii) 68.2	2017	i) 87.4 ii) 80.5 iii) 67.1 i) 73.5 ii) 33.2 i) 0.95 ii) 0.93 iii) 0.87
17. Targeted economic and social interventions for vulnerable and marginalized groups developed	a) Number of vulnerable/marginalized trained and supported economically	2015	74	2016	100	2017	150
18. National capacity enhanced for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)	a) HIV/AIDs prevalence rate (% of population 15-49yrs who are HIV positive) b) Maternal mortality ratio (No. of deaths due to pregnancy and child birth per 100,000 live births) c) Under-five mortality rate d) Malaria case fatality in children under-five years per 10,000 population	2015		2016		2017	
19. Local content and participation across the oil and gas value chain enhanced	a) Number of Youth trained in oil and gas	2015	0	2016	0	2017	2
20. Opportunities for effective citizens' management expanded and sustained	a) Number of Public Relation and Complaint Committee meetings held	2015	0	2016	2	2017	4
21. Decentralization	a) Number of town hall	2015	2	2016	3	2017	3

policy and programmes effectively implemented	meetings held						
22. Culture of rights and responsibilities strengthened and promoted	a) Number of public education on rights and responsibilities implemented	2015		2016		2017	

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The following projects have been completed by the Assembly with funding from the District Assembly Common Fund (DACF), District Development Facility (DDF) and M.P. Common Fund.

- Construction of 1 No. 3-unit classroom block with ancillary facilities at Dzemeni R/C Basic School
- Construction of 1 No. 3-unit classroom block with ancillary facilities at Kpalime-Duga Basic School
- Construction of 1 No. 2-unit KG Classroom block with ancillary facilities at Kpeve Model Basic School
- Renovation of 1 No. 3-unit classroom block at Agbateh D/A JHS
- Construction of 1 No Maternity Ward at Tsanakpe Health Center
- Construction of 1 No. CHPS Compound at Peki-Wudome
- Construction of 1 No. CHPS Compound at Tsyokpokope
- Construction of 1 No. 10-Seater WC toilet at Peki-Avetile
- Construction of 1 No. 10-Seater WC toilet Peki-Blengo
- Construction of 1 No. 10-Seater WC toilet Peki-Dzogbati

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE - IGF							
ITEM	2014		2015		2016		% Performance as at Aug., 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rates	50,222.78	27,229.95	45,118.98	34,991.88	38,522.78	19,811.98	51.43
Fees	137,575.40	141,608.15	158,120.00	167,265.15	187,205.00	99,695.74	53.25
Fines	150.00	-	150.00	-	150.00	-	-
Licenses	21,705.00	30,761.91	26,278.00	41,997.60	33,105.00	38,713.58	116.94
Land	45,751.00	45,008.30	22,671.00	18,652.84	22,559.00	14,284.50	63.32
Rent	5,924.00	6,746.30	7,420.00	6,520.00	6,760.00	3,899.00	57.68
Investment	-	-	-	-	-	-	-
Miscellaneous	7,793.00	19,782.17	22,504.00	21,071.02	2,303.00	4,015.50	174.36
Total	269,021.18	277,536.78	282,261.98	290,498.99	290,604.78	180,420.30	62.08

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% Performance as at Aug., 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	269,021.18	277,536.78	282,261.98	290,498.99	290,604.78	180,420.30	62.08
Compensation Transfer (decentralized department)	1,284,342.00	-	-	-	1,145,230.00	668,050.72	58.33
Goods & Services transfers	95,200.29	-	78,460.37	15,000.00	32,148.22	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	2,314,074.33	530,704.42	2,908,771.65	1,460,708.09	3,195,756.00	1,320,342.67	44.71
Sch. Feeding	366,015.00	-	366,015.00	76,000.00	366,015.00	-	-
DDF	483,588.10	483,588.00	515,028.00	515,028.00	519,818.00	519,818.00	100.00
UDG	-	-	-	-	-	-	-
Other Transfers	-	-	-	-	60,000.00	4,500.00	7.5
Total	4,807,579.10	2,454,913.77	5,500,664.40	3,555,696.08	5,609,573.00	2,688,631.69	47.92

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – GOG ONLY							
ITEM	2014		2015		2016		% Performance as at Aug., 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,086,023.00	995,521.08	697,280.00	639,173.30	1,097,758.00	640,358.72	58.33
Goods and Services	98,840.50	-	67,000.00	15,000.00	398,163.22	-	-
Assets	-	-	-	-	-	-	-
Total	1,184,863.50	995,521.08	764,280.00	654,173.33	1,495,921.22	640,358.72	42.81

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) – IGF ONLY							
ITEM	2014		2015		2016		% Performance as at Aug., 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	48,496.00	44,454.67	77,372.00	70,924.33	47,472.00	27,692.00	58.33
Goods and Services	167,504.00	233,040.78	148,437.58	219,574.66	185,011.82	152,728.30	82.55
Assets	53,804.24	-	56,452.37	-	58,120.96	-	-
Total	269,021.18	277,536.78	282,261.98	290,498.99	290,604.78	180,420.30	62.08

FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENT

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENT (as at Aug.) ALL SOURCES OF FUNDS									
ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	885,33.00							17,827.00	
Works Department	67,145.00								
Agriculture	264,595.00								
Social Welfare & Comm. Devt	64,765.00			46,313.00	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Total	1,117,561.00								

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENT (as at Aug.) ALL SOURCES OF FUNDS									
ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	27,669.00	18,446.00	66.67	82,355.00	-	-	-	-	-
Trade and Industry	-	-	-	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth and Sports	-	-	-	435,403.00	42,440.00	9.75	274,173.00	140,810.99	
Disaster Mgt.	-	-	-	-	-	-	-	-	-
Natural Res. conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-						
Total	27,669.00	18,446.00	66.67	99,388.00	11,600.00	11.67	889,160.00	507,065.70	57.03

2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at Aug.			
Rate	38,522.78	19,811.98	46,234.17	55,234.17	55,234.17
Fees	187,205.00	99,695.74	215,588.20	220,963.02	221,541.02
Fines	150.00	-	450.00	600.00	600.00
Licenses	33,105.00	38,713.58	46,705.00	51,230.50	64,230.50
Land	22,559.00	14,284.50	11,250.00	11,250.00	11,250.00
Rent	6,760.00	3,899.00	5,000.00	5,800.00	6,000.00
Investment	-	-	-	-	-
Miscellaneous	2,303.00	4,015.50	-	-	-
Total	290,604.78	180,420.30	325,277.37	344,477.69	358,855.69

2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2016		2017	2018	2019
	Budget	Actual as at Aug.			
IGF	290,604.78	180,420.30	325,277.37	344,477.69	358,855.69
Compensation transfers (decentralized department)	1,145,230.00	668,050.72	1,040,632.00	1,040,632.00	1,040,632.00
Goods and Services transfers (decentralized department)	32,148.22	-	59,642.63	59,642.63	59,642.63
Assets transfers (decentralized department)	-	-	-	-	-
DACF	3,195,756.00	1,320,342.67	3,417,613.00	3,417,613.00	3,417,613.00
DDF	519,819.00	519,818.00	445,530.00	445,530.00	445,530.00
Sch. Feeding Programme	366,015.00	-	-	-	-
UDG	-	-	-	-	-
Other funds	60,000.00	-	75,000.00	75,000.00	75,000.00
Total	5,609,573.00	2,688,631.69	5,363,695	5,382,895.28	5,397,273.28

2017 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES

Expenditure Items	2016		2017	2018	2019
	Budget	Actual as at Aug.			
Compensation	1,145,230.00	668,050.72	1,115,011.00	1,126,160.70	1,126,160.70
Goods and Services	2,322,053.00	1,181,067.87	2,605,085.00	2,613,136.58	2,627,514.58
Assets	2,142,290.00	839,513.10	1,643,598.00	1,643,598.00	1,643,598.00
Total	5,609,573.00	2,688,631.69	5,363,695.00	5,382,895.28	5,397,273.28

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and Services	Assets	Total	Funding						
						IG F	GO G	DAC F	DD F	UD G	OTHERS	TOTAL
1	Central Administration	473,589	1,084,422	584,547	2,166,154	313,272	422,805	1,378,664	51,413			2,166,154
2	Works department	79,725	4,001	442,932	526,659	4,002	79,725	154,932	288,000			526,659
3	Department of Agriculture	285,454	126,542	-	411,996	4,001	302,995	30,000			75,000	411,996
4	Department of SW & Comm. Devt	62,306	109,230	-	171,537	4,002	67,535	100,000				171,537
5	Legal											
6	Waste Mgt.											
7	Urban Roads											
8	Budgeting and Rating											
	Schedule 2											
9	Physical Planning	57,957	81,356	-	139,313	4,001	60,312	75,000				139,313
10	Trade and Industry		5,000		5,000		5,000					5,000
11	Finance											
12	Education, Youth and Sports		68,036	440,000	508,036			508,036				508,036
13	Disaster Prevention and											

	Mgt.											
14	Natural Resource Concervation											
15	Health	132,384	1,126,49 6	176,119	1,434, 999		132, 384	1,196, 496	106, 119			1,434,99 9
	Total	1,091,4 15	2,605,08 5	1,643,59 8	5,363, 695	325 ,27 7	1,04 0,63 2	3,443, 128.0	445, 532		75,000	5,363,69 5

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1 Budget Programme Objectives

- Ensure effective implementation of the decentralization policy and programmes
- Improve fiscal revenue mobilization and management
- Safeguard security, safety and protection of the right of the vulnerable

2 Budget Programme Description

This programme is to help strengthen the implementation in decentralization policy and programmes, improve in the fiscal revenue mobilization, maintain law and order in the district as well as monitoring and evaluation of the operations and projects in the district. This is to be handled by the Central Administration and Finance. District Assembly and the citizenry are the beneficiary of this operations and projects. The staff strength is 39. It is being funded from DACF, DDF and IGF. The challenge here is the non availability of funds and vehicle to carry out monitoring activities.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- a) Ensure effective implementation of the decentralization policy and programmes

2. Budget Sub-Programme Description

This sub-programme is to strengthen the decentralization policy and programmes in the district. It is being funded from the District Assembly Common Fund (DACF). Central Administration is the lead agent and the staff strength is 39. The challenge is non availability of funds and vehicle.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Official vehicle maintained	No. of Vehicles maintained	4	5	5	5	5
Self Help project supported	No. of communities supported		2	4	6	8
Sub-district structures assisted	No. of Area Councils assisted		2	2	2	2
SDDA office rooms/residential accommodation maintained and repaired	No. of office rooms maintained	7	10	12	14	16
	No. of residential accommodation maintained	3	5	7	8	10
Traditional council supported	No. of Traditional Council supported		4	4	4	4
Pick-Up vehicle purchased	No. of Pick-Up purchased		1	1	0	0
Junior Staff Qtrs constructed at Tsyokpokope	No. of Staff Qtrs constructed		1	1	0	0

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Procure office stationery	Construction of 1 No. 4 unit Junior Staff Qtrs at Tsyokopkope
Support courses, seminars and workshop for staff development	Construction of 1 No. Area Council Office at Tsanakpe
NALAG dues	Procure 1 No. Pick-up for the Assembly
Maintain furniture, and other D/A properties	
Running cost of official vehicles	
Support to Self Help Projects/Counterpart funding	
Assistance to Sub-District structures in the District	
Maintain SDDA office building	
Assistance and support to traditional council	
Unforeseen Contingency	
Capacity Building for 2013 DDF utilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Ensure effective implementation of the decentralization policy and programmes

2. Budget Sub-Programme Description

This sub-programme is to monitor and evaluate the operations and projects by the 11 DPCU members. DPCU is involved and is being funded by DACF. The District Assembly are the beneficiaries. The challenges of this sub-programme are untimely release of funds and vehicle to carry out the monitoring.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring and Evaluation of Assembly projects carried out	➤ No. of DPCU meetings held/field visits	4	4	4	4	4
		4	4	4	4	4
Composite Budget prepared	➤ Meetings of several Committees	5	5	5	5	5

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Monitoring & Evaluation of Assembly Projects by DPCU	
Preparation of the Composite Budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Safeguard security, safety and protection of the right of the vulnerable.

2. Budget Sub-Programme Description

This sub-programme is to maintain law and order in the District. This is for the safety and protection of the vulnerable in the district. This operation would be carried out by the Police Officers, the Naval Force and the District Assembly. The beneficiaries are both the D/A and the citizenry. This is funded by DACF. This is to be handled by the DA as well as the security agencies in the district. The challenges are non availability of funds and logistics.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Law and order in the district maintained	No. of security agencies supported	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Maintain Law and order in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Ensure effective implementation of the decentralization policy and programmes

2. Budget Sub-Programme Description

This sub-programme is to build the capacity of District Assembly staff. This is to help improve on the local governance service delivery. The operation is to be delivered by Human Resource and being funded by DACF. This is to the benefit of the district Assembly staff. Staff strength is

1. The challenges are untimely release of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of DA staff built	No. of staffs trained	1	42	50	55	60

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Capacity building of District Assembly Staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Facilitate on-going institutional and legal reforms in support of land use planning
- Create an enabling environment to accelerate rural growth and development.

2. Budget Programme Description

This programme is to efficiently manage the spatial land use in the district as well as creating the enabling environment for growth and development. This is handled by the Physical Planning and Works department. The beneficiaries are the D/A and the citizenry and being funded by DACF. The staff strength is eight. The challenge is untimely release of funds vehicles and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Facilitate on-going institutional and legal reforms in support of land use planning

2. Budget Sub-Programme Description

This sub-programme is to assist the district with the needed planning schemes/layout, name street and number properties at Dzemeni. These operations are to promote orderly spatial development in the District. Physical Planning unit is involved in these exercises and being funded by IGF and DACF. The beneficiaries of these operations are the District Assembly and the citizenry. Staff strength is four. The challenge here is non availability of funds as well as logistics.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Surveillance of land development activities in the District carried out	No. of Communities visited	2	4	6	8	10
Public education on land development and permit acquisition held	No. of Communities visited	2	4	4	4	4
Naming of streets and property numbering at Dzemeni and others are done	No. of signage post erected	90	110	40	50	60
Planning scheme or layout for major towns are been prepared	No. of communities with planning scheme	0	5	10	15	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Carry out surveillance of land development activities in the District.	
Educate public on land and permit acquisition	
Name streets and number properties in the at Dzemeni and others.	
Documentation of Assembly Lands	
Prepare planning schemes/ layout for major towns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

Create an enabling environment to accelerate rural growth and development.

2. Budget Sub-Programme Description

This sub-programme is to ensure that, there are infrastructures to accelerate the rural growth and development in the district. This is to be delivered by the works department and being funded by DACF and DDF. This is in favour of the District Assembly as well as the traders in the District. The staff strength is 4. The challenge is the non availability and untimely release of funds and vehicles

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Kpeve Market fenced	Fence around Kpeve Market		1	1	0	0
Dzemeni Lorry Park paved	Pavement on Dzemeni Lorry Park		1	1	1	0
7 No. Low Cost Houses acquired and renovated	7 No. Low Cost Houses	3	2	7	7	7

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by

Operations	Projects
	Fencing of Kpeve Market
	Paving of Dzemeni Lorry Park
	Extend electricity and water connection to completed projects
	Acquire and renovate 7 No. Low Cost Houses at Peki-Blengo

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1 Budget Programme Objectives

- Increase in inclusive and equitable access to education at all levels
- Enhance national capacity to attain health related MDG's and sustain gains.
- Develop targeted economic and social interventions for vulnerable and marginalized groups.

2 Budget Programme Description

This programme is to be used to remove physical, financial and social barriers and constraints, enhance quality health services as well as taking care of the vulnerable and the marginalized in the district. This is handled by the GES, Health Directorate and Social Welfare and Community Development. The beneficiaries are the citizenry and being funded by DACF. The challenge is untimely release of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase in inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

This sub-programme is to remove the physical, financial and social barriers and constraints to access to education at all levels. This is controlled by the Central Administration and Education. It is being funded by DACF and the beneficiaries are the students in the District. The staff strength is 4. The challenges of this is the untimely release of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Brilliant but needy students assisted	No. of students assisted	40	60	70	75	80
Support to annual STMIE clinic	No. of students assisted	40	50	60	70	80
Support to sport and culture development	No. of students assisted	40	40	50	60	70
Support mock exams of basic school in the District	No. of students assisted	100	150	300	350	400
Classroom Blocks constructed/renovated	No. of Classroom Blocks constructed/renovated	3	4	2	2	2

4. Budget Sub-Programme Operations and Projects

Operations
Financial assistance to brilliant but needy student
Support to Annual Science Technology Mathematics and Innovation Education (STMIE) clinic
Support to sports and culture development
Support Best Teacher award celebration in the District
Support mock exams of basic school in the District.

Projects
Construction of 1 No. 3 unit C/B at Kpeve E.P Primary
Construction of 1 No. 3 unit C/B at Dzemeni E.P Primary
Clad I No. 3 unit C/B at Kpeve E.P Primary
Complete 1 No. 3 unit C/B with ancillary facilities at Kaira Basic sch.
Renovate 1 No. 6 unit C/B at Agbateh D/A Primary

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

Enhance national capacity to attain health related MDG's and sustain gains.

2. Budget Sub-Programme Description

This is to reduce the spread of malaria, national immunization drive activities and HIV/AIDS in the district. This sub-programme seeks to construct CHPS compound to improve quality health services. This is delivered by the Health Directorate and being funded by DACF. The beneficiaries are the citizenry. The challenge is non availability of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Malaria Control Programmes supported	No. of malaria programmes organized	1	1	1	1	1
National Immunization Drive (NID) activities supported	No. of NID activities organized	1	1	1	1	1
District Response Initiative on HIV/AIDS carried out	No. of meetings organized	4	4	4	4	4
Equipment procured for Health Center /CHPS compound	No. of CHPS's Compound furnished	-	1	3	3	3
CHPS compound constructed.	No. of CHPS compound constructed	2	2	2	2	2
Nurses quarters constructed.	No. of Nurses quarters constructed	-	1	1	1	0

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Support Malaria Control Programmes	Purchase of equipment for Health Center/CHPS compound
Support NID activities in the District	Construction of 2 No. 1 unit CHPS compound at Sanga and Kpogbonikope.
District Responses Initiative on HIV/AIDs	Construction of 1 No. 4 unit Nurses Qtrs at Wegbe Kpalime.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Develop targeted economic and social interventions for vulnerable and marginalized groups.

2. Budget Sub-Programme Description

This sub-programme is to assist the vulnerable and the marginalized with employable skills. These are to be handled by the SW&CD made up of 4 staff. It is being funded with GOG and DACF. This is in favour of the citizenry. The challenge is non release of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community members educated on child labour, child abuse and child trafficking	No. of Communities visited	5	10	15	15	20
Reconciliation and maintenance cases settled	No. of cases settled	20	30	40	50	60
Women in their communities are being educated on their rights and access to justice	No. of Communities visited	5	10	15	15	20
Employable skills in the communities through mass education organized	No. of mass education organized	2	2	3	4	5
Strengthening the organization of PWD's	No. of meetings held	4	4	4	4	4
	No. of field visits	4	4	4	4	4
Registration and renewal of NHIS for PWD's done	No. of PWD's registered and renewed	50	70	80	90	100
Provision of technical aids, assistive devices and equipment for PWD's	No. of PWD's assisted with the device	30	35	40	45	50
PWD's trained in employable skills/ apprenticeship in various skills	No. of PWD's trained	60	70	80	90	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Educate community members on child labour, child abuse and Human/Child trafficking	
Family reconciliation and settling of maintenance cases	
Educate women in the community on their right and access to justice	

Organize community members to acquire employable skills through mass education programmes.	
Strengthening the organization of PWD's	
Registration and renewals of NHIS for PWD's.	
Provision of Technical aids, assistive devices and equipment for PWD's.	
Financial assistance/ supporting PWD's with employable skills in various trades	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ECONOMIC DEVELOPMENT

1 Budget Programme Objectives

- Improve private sector productivity and competitiveness domestically and globally.
- Increase access to extension services & re-orientation of agriculture education

2 Budget Programme Description

This programme is to strengthen the MSME's in the district as well as increasing access to extension services and agricultural education in the district. The beneficiaries are the small scale enterprises or farmers and being funded by DACF. This is handled by the Business Advisory Centre (BAC) with staff strength of three and Agric Department with staff strength of 16. The challenge is untimely release of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

Improve private sector productivity and competitiveness domestically and globally.

2. Budget Sub-Programme Description

This sub-programme is to support Local Economic Development (LED) which is under the control of the Business Advisory Center (BAC) in the district with staff strength of three. The beneficiaries are the small scale enterprises in the district. It is funded by DACF and untimely release of funds is the challenge.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Strengthening LED/BAC in the District	No. of meetings held	1	3	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support to LED/BAC in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

Increase access to extension services & re-orientation of agriculture education

2. Budget Sub-Programme Description

The sub-programme is to organize National Farmers Day, improve rice, cassava and livestock rearing. The lead agent is Agric and being funded by DACF, GOG and Donor. The staff strength is 16. There is a challenge with untimely release of funds as well as logistics.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmers Day organized	Farmers day celebrated	1	1	1	1	1

Technical staff on rice, cassava and livestock production trained	No. of staffs on rice, cassava and livestock production trained	-	10	20	30	30
Technical staff on agricultural extension services trained	No. of extension officers trained	-	15	20	30	40
Food processors on processing, packaging and marketing of rice, cassava and livestock trained	No. of food processors trained	-	30	35	40	50

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Organize National Farmers Day	
Train technical staff & farmers on rice, cassava & livestock production	
Train food processors on processing, packaging & marketing of rice, cassava & livestock	
Train technical staff to provide agriculture technology/extension services to farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL SANITATION MANAGEMENT

1 Budget Programme Objectives

Accelerate the provision of improved environmental sanitation facilities.

3 Budget Programme Description

This programme is to improve on the environmental sanitation conditions in the district. The beneficiaries are the citizenry and being funded by DACF. This is handled by the Environmental Health Department with staff strength of eleven. The challenge is untimely release of funds and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Accelerate the provision of improved environmental sanitation facilities.

2. Budget Sub-Programme Description

This sub-programme is to improve on the environmental sanitation facilities in the District. This is under the control of Environmental Health Unit with staff strength of 11. The beneficiaries are the citizenry. Logistics and funds are the challenge here.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Trees planted	No. of trees planted in the District	-	1000	1,500	1,800	2,000
Disaster activities managed	No. of properties taken care of as and when the need arises		2	2	2	2
Landfill site managed	No. of Landfill site managed	-	1	1	1	1
Boreholes rehabilitated	No. of Boreholes rehabilitated		3	5	5	5

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Sanitation Improvement Package	Completion of 1 No. 10 Seater Aqua Privy at Peki Adzokoe
Fumigation	Completion of 1 No. 12 Seater W/C at Kpeve
Disaster Mgt. Activities	Rehabilitation of boreholes in the District
Support tree planting exercise in the District	
Manage landfill site at Tsatee	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,123,110		
010201 2.1 Improve fiscal revenue mobilization and management	5,363,695	7		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	5,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	125,041		
050603 6.3 Facilitate on-going inst'nal and legal reforms in land use planning	0	79,855		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	445,432		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	754,289		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	508,036		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	550,327		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	111,730		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,635,968		
070501 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	33,000		
Grand Total ¢	5,363,695	5,371,795	-8,100	-0.15

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
134 01 01 001 22				
Central Administration, Administration (Assembly Office),	4,758,695.60	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Increase external funds mobilization by 10% by the end of 2017				
From other general government units	4,433,418.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	578,275.43	0.00	0.00	0.00
1331002 DACF - Assembly	3,129,613.00	0.00	0.00	0.00
1331003 DACF - MP	280,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	394,117.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase fiscal revenue mobilization by 10% by the end of 2017				
Property income	62,484.17	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,750.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,500.00	0.00	0.00	0.00
1412016 Timber Royalty	0.00	0.00	0.00	0.00
1412022 Property Rate	45,934.17	0.00	0.00	0.00
1412023 Basic Rate (IGF)	300.00	0.00	0.00	0.00
1415002 Ground Rent	600.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,600.00	0.00	0.00	0.00
1415045 Rent of hall and office	800.00	0.00	0.00	0.00
Sales of goods and services	262,343.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	210.00	0.00	0.00	0.00
1422002 Herbalist License	640.00	0.00	0.00	0.00
1422005 Chop Bar License	2,280.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	975.00	0.00	0.00	0.00
1422007 Liquor License	3,600.00	0.00	0.00	0.00
1422009 Bakers License	450.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,200.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	600.00	0.00	0.00	0.00
1422016 Lotto Operators	120.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,350.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	90.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	22,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	150.00	0.00	0.00	0.00
1422023 Communication Centre	450.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	150.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	270.00	0.00	0.00	0.00
1422033 Stores	2,100.00	0.00	0.00	0.00
1422036 Petroleum Products	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422038	Hairdressers / Dress	1,650.00	0.00	0.00	0.00
1422040	Bill Boards	250.00	0.00	0.00	0.00
1422041	Taxi Licences	0.00	0.00	0.00	0.00
1422044	Financial Institutions	9,000.00	0.00	0.00	0.00
1422045	Commercial Houses	8,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422052	Mechanics	900.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422061	Susu Operators	300.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,800.00	0.00	0.00	0.00
1423001	Markets	66,418.00	0.00	0.00	0.00
1423007	Pounds	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	64,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	420.00	0.00	0.00	0.00
1423014	Dislodging Fees	3,750.00	0.00	0.00	0.00
1423015	Street Parking Fees	14,000.00	0.00	0.00	0.00
1423017	Conservancy	31,310.00	0.00	0.00	0.00
1423078	Business registration	1,050.00	0.00	0.00	0.00
1423086	Car Stickers	3,000.00	0.00	0.00	0.00
1423506	Slaughter	60.00	0.00	0.00	0.00
1423736	Temporary Work Permit	4,200.00	0.00	0.00	0.00
Fines, penalties, and forfeits		450.00	0.00	0.00	0.00
1430001	Court Fines	450.00	0.00	0.00	0.00
134 06 00 001 22		377,995.17	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Increase external funds mobilization					
From foreign governments(Current)		75,000.00	0.00	0.00	0.00
1311020	DANIDA	75,000.00	0.00	0.00	0.00
From other general government units		302,995.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	285,454.17	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	17,541.00	0.00	0.00	0.00
134 07 01 001 22		60,312.20	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Increase external funds mobilization by 10% by end of 2017					
From other general government units		60,312.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	57,957.20	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,355.00	0.00	0.00	0.00
134 08 01 001 22		79,636.24	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<i>Output</i> 0001 Increase external funds by 10% by end of 2017				
From other general government units	79,636.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	70,406.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,230.00	0.00	0.00	0.00
134 10 01 001 22	79,725.01	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Increase external funds by 10% by end of 2017				
From other general government units	79,725.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	79,725.01	0.00	0.00	0.00
134 10 04 001 22	7,330.54	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Increase external funds by 20% by the end of 2017				
From other general government units	7,330.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,330.54	0.00	0.00	0.00
Grand Total	5,363,694.76	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	0	0	0	5,371,795	5,383,026	5,425,513
	0	0	0	23,595	23,831	23,831
Management and Administration	0	0	0	23,595	23,831	23,831
Central GoG Sources	0	0	0	1,085,188	1,095,676	1,096,040
Management and Administration	0	0	0	1,048,732	1,059,219	1,059,219
Infrastructure Delivery and Management	0	0	0	9,686	9,686	9,782
Social Services Delivery	0	0	0	9,230	9,230	9,322
Economic Development	0	0	0	17,541	17,541	17,716
IGF-Retained Sources	0	0	0	325,277	325,785	328,530
Management and Administration	0	0	0	313,272	313,780	316,405
Infrastructure Delivery and Management	0	0	0	5,003	5,003	5,053
Social Services Delivery	0	0	0	2,501	2,501	2,526
Economic Development	0	0	0	2,501	2,501	2,526
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF Central Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
CF (MP) Sources	0	0	0	280,000	280,000	282,800
Management and Administration	0	0	0	280,000	280,000	282,800
CF (Assembly) Sources	0	0	0	3,037,205	3,037,205	3,067,577
Management and Administration	0	0	0	1,075,068	1,075,068	1,085,819
Infrastructure Delivery and Management	0	0	0	222,602	222,602	224,828
Social Services Delivery	0	0	0	958,332	958,332	967,916
Economic Development	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	746,202	746,202	753,664
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	445,530	445,530	449,985
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	288,000	288,000	290,880
Social Services Delivery	0	0	0	100,030	100,030	101,031
Environmental and Sanitation Management	0	0	0	6,087	6,087	6,147
Grand Total	0	0	0	5,371,795	5,383,026	5,425,513

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	5,371,795	5,383,026	5,425,513
Management and Administration	0	0	0	2,792,080	2,803,311	2,820,001
SP1.1: General Administration	0	0	0	1,584,555	1,584,555	1,600,400
22 Use of goods and services	0	0	0	859,022	859,022	867,612
221 Use of goods and services	0	0	0	859,022	859,022	867,612
22101 Materials - Office Supplies	0	0	0	109,888	109,888	110,987
22102 Utilities	0	0	0	30,400	30,400	30,704
22103 General Cleaning	0	0	0	6,500	6,500	6,565
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	195,772	195,772	197,730
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	102,000	102,000	103,020
22109 Special Services	0	0	0	7,000	7,000	7,070
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	302,961	302,961	305,991
28 Other expense	0	0	0	140,985	140,985	142,395
282 Miscellaneous other expense	0	0	0	140,985	140,985	142,395
28210 General Expenses	0	0	0	140,985	140,985	142,395
31 Non Financial Assets	0	0	0	584,547	584,547	590,393
311 Fixed assets	0	0	0	584,547	584,547	590,393
31111 Dwellings	0	0	0	262,961	262,961	265,591
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	61,586	61,586	62,202
31121 Transport equipment	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	1,123,112	1,134,344	1,134,344
21 Compensation of employees [GFS]	0	0	0	1,123,110	1,134,342	1,134,342
211 Wages and Salaries	0	0	0	1,123,110	1,134,342	1,134,342
21110 Established Position	0	0	0	1,072,326	1,083,050	1,083,050
21111 Wages and salaries in cash [GFS]	0	0	0	21,384	21,598	21,598
21112 Wages and salaries in cash [GFS]	0	0	0	29,400	29,694	29,694
22 Use of goods and services	0	0	0	2	2	2
221 Use of goods and services	0	0	0	2	2	2
22101 Materials - Office Supplies	0	0	0	2	2	2
SP1.3: Planning, Budgeting and Coordination	0	0	0	13,000	13,000	13,130
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
SP1.4: Legislative Oversight	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	51,413	51,413	51,927

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	51,413	51,413	51,927
221 Use of goods and services	0	0	0	51,413	51,413	51,927
22107 Training - Seminars - Conferences	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	525,290	525,290	530,543
SP2.1 Physical and Spatial Planning	0	0	0	79,856	79,856	80,655
22 Use of goods and services	0	0	0	29,856	29,856	30,155
221 Use of goods and services	0	0	0	29,856	29,856	30,155
22101 Materials - Office Supplies	0	0	0	1,456	1,456	1,471
22105 Travel - Transport	0	0	0	3,400	3,400	3,434
22108 Consulting Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	445,434	445,434	449,889
22 Use of goods and services	0	0	0	2,502	2,502	2,527
221 Use of goods and services	0	0	0	2,502	2,502	2,527
22101 Materials - Office Supplies	0	0	0	2	2	2
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	442,932	442,932	447,362
311 Fixed assets	0	0	0	442,932	442,932	447,362
31111 Dwellings	0	0	0	52,462	52,462	52,987
31113 Other structures	0	0	0	375,470	375,470	379,225
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	1,170,094	1,170,094	1,181,795
SP3.1 Education and Youth Development	0	0	0	348,036	348,036	351,516
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	58,036	58,036	58,616
282 Miscellaneous other expense	0	0	0	58,036	58,036	58,616
28210 General Expenses	0	0	0	58,036	58,036	58,616
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
SP3.2 Health Delivery	0	0	0	710,327	710,327	717,430
22 Use of goods and services	0	0	0	90,296	90,296	91,199
221 Use of goods and services	0	0	0	90,296	90,296	91,199
22101 Materials - Office Supplies	0	0	0	90,296	90,296	91,199
31 Non Financial Assets	0	0	0	620,030	620,030	626,231
311 Fixed assets	0	0	0	620,030	620,030	626,231
31111 Dwellings	0	0	0	100,030	100,030	101,031
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Social Welfare and Community Development	0	0	0	111,731	111,731	112,848
22 Use of goods and services	0	0	0	76,731	76,731	77,498
221 Use of goods and services	0	0	0	76,731	76,731	77,498
22101 Materials - Office Supplies	0	0	0	70,231	70,231	70,933
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	130,042	130,042	131,342
SP4.1 Trade, Tourism and Industrial development	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	125,042	125,042	126,292
22 Use of goods and services	0	0	0	95,042	95,042	95,992
221 Use of goods and services	0	0	0	95,042	95,042	95,992
22101 Materials - Office Supplies	0	0	0	82,501	82,501	83,326
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,041	7,041	7,111
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	754,289	754,289	761,831
SP5.1 Disaster prevention and Management	0	0	0	429,289	429,289	433,581
22 Use of goods and services	0	0	0	353,200	353,200	356,732
221 Use of goods and services	0	0	0	353,200	353,200	356,732
22102 Utilities	0	0	0	321,200	321,200	324,412
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	76,089	76,089	76,849
311 Fixed assets	0	0	0	76,089	76,089	76,849
31113 Other structures	0	0	0	56,089	56,089	56,649
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	325,000	325,000	328,250
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	320,000	320,000	323,200
282 Miscellaneous other expense	0	0	0	320,000	320,000	323,200
28210 General Expenses	0	0	0	320,000	320,000	323,200

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,371,795	5,383,026	5,425,513

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
South Dayi District - Kpeve	1,048,732	1,905,765	1,547,896	4,502,393	50,784	212,907	61,586	325,277	100,000	0	0	126,413	394,117	520,530	5,371,795
Management and Administration	1,048,732	832,107	522,961	2,403,800	50,784	200,902	61,586	313,272	0	0	0	51,413	0	51,413	2,792,080
Central Administration	422,805	832,107	522,961	1,777,874	50,784	200,902	61,586	313,272	0	0	0	51,413	0	51,413	2,166,154
Administration (Assembly Office)	422,805	832,107	522,961	1,777,874	50,784	200,902	61,586	313,272	0	0	0	51,413	0	51,413	2,166,154
Health	132,384	0	0	132,384	0	0	0	0	0	0	0	0	0	0	132,384
Environmental Health Unit	132,384	0	0	132,384	0	0	0	0	0	0	0	0	0	0	132,384
Agriculture	285,454	0	0	285,454	0	0	0	0	0	0	0	0	0	0	285,454
	285,454	0	0	285,454	0	0	0	0	0	0	0	0	0	0	285,454
Physical Planning	57,957	0	0	57,957	0	0	0	0	0	0	0	0	0	0	57,957
Office of Departmental Head	57,957	0	0	57,957	0	0	0	0	0	0	0	0	0	0	57,957
Social Welfare & Community Development	70,406	0	0	70,406	0	0	0	0	0	0	0	0	0	0	70,406
Office of Departmental Head	70,406	0	0	70,406	0	0	0	0	0	0	0	0	0	0	70,406
Works	79,725	0	0	79,725	0	0	0	0	0	0	0	0	0	0	79,725
Office of Departmental Head	79,725	0	0	79,725	0	0	0	0	0	0	0	0	0	0	79,725
Infrastructure Delivery and Management	0	77,355	154,932	232,287	0	5,003	0	5,003	0	0	0	0	288,000	288,000	525,290
Physical Planning	0	77,355	0	77,355	0	2,501	0	2,501	0	0	0	0	0	0	79,856
Office of Departmental Head	0	77,355	0	77,355	0	2,501	0	2,501	0	0	0	0	0	0	79,856
Works	0	0	154,932	154,932	0	2,502	0	2,502	0	0	0	0	288,000	288,000	445,434
Office of Departmental Head	0	0	147,602	147,602	0	2,501	0	2,501	0	0	0	0	288,000	288,000	438,103
Feeder Roads	0	0	7,331	7,331	0	1	0	1	0	0	0	0	0	0	7,332
Social Services Delivery	0	267,562	800,000	1,067,562	0	2,501	0	2,501	100,000	0	0	0	100,030	100,030	1,170,094
Education, Youth and Sports	0	68,036	440,000	508,036	0	0	0	0	0	0	0	0	0	0	508,036
Education	0	68,036	440,000	508,036	0	0	0	0	0	0	0	0	0	0	508,036
Health	0	90,296	360,000	450,296	0	0	0	0	0	0	0	0	100,030	100,030	550,327
Hospital services	0	90,296	360,000	450,296	0	0	0	0	0	0	0	0	100,030	100,030	550,327
Social Welfare & Community Development	0	109,230	0	109,230	0	2,501	0	2,501	100,000	0	0	0	0	0	111,731
Office of Departmental Head	0	109,230	0	109,230	0	2,501	0	2,501	100,000	0	0	0	0	0	111,731

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	0	52,541	0	52,541	0	2,501	0	2,501	0	0	0	75,000	0	75,000	130,042
Agriculture	0	47,541	0	47,541	0	2,501	0	2,501	0	0	0	75,000	0	75,000	125,042
	0	47,541	0	47,541	0	2,501	0	2,501	0	0	0	75,000	0	75,000	125,042
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Trade	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Environmental and Sanitation Management	0	676,200	70,002	746,202	0	2,000	0	2,000	0	0	0	0	6,087	6,087	754,289
Health	0	676,200	70,002	746,202	0	2,000	0	2,000	0	0	0	0	6,087	6,087	754,289
Environmental Health Unit	0	676,200	70,002	746,202	0	2,000	0	2,000	0	0	0	0	6,087	6,087	754,289

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	01001		<i>Total By Fund Source</i>	23,595
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0409100	South Dayi - Kpeve		

Compensation of employees [GFS]				23,595
Objective	000000	Compensation of Employees		23,595
Program	910001	Management and Administration		23,595
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		23,595
Operation	000000		0.0 0.0 0.0	23,595

Wages and Salaries				23,595
2111001	Established Post			23,595

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	422,805
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0409100	South Dayi - Kpeve		

Compensation of employees [GFS]				422,805
Objective	000000	Compensation of Employees		422,805
Program	910001	Management and Administration		422,805
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		422,805
Operation	000000		0.0 0.0 0.0	422,805

Wages and Salaries				422,805
2111001	Established Post			422,805

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				313,272
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office) Volta					
Location Code	0409100	South Dayi - Kpeve					
Compensation of employees [GFS]							50,784
Objective	000000	Compensation of Employees					50,784
Program	910001	Management and Administration					50,784
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					50,784
Operation	000000		0.0	0.0	0.0		50,784
Wages and Salaries							50,784
2111102 Monthly paid & casual labour							21,384
2111225 Commissions							27,000
2111248 Special Allowance/Honorarium							2,400
Use of goods and services							181,402
Objective	010201	2.1 Improve fiscal revenue mobilization and management					2
Program	910001	Management and Administration					2
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					2
Operation	000001	Prepare monthly financial statement on use of external funds	1.0	1.0	1.0		1
Use of goods and services							1
2210101 Printed Material & Stationery							1
Operation	000002	Prepare quarterly and annual progress reports	1.0	1.0	1.0		1
Use of goods and services							1
2210101 Printed Material & Stationery							1
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					181,400
Program	910001	Management and Administration					181,400
Sub-Program	9100011	SP1.1: General Administration					181,400
Operation	713401	Pay sitting allowance for Assembly meetings	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210709 Allowances							18,000
Operation	713402	Pay T&T	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel & Transportation							7,000
2210511 Local travel cost							13,000
Operation	713403	Pay night allowances	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210510 Night allowances							6,000
Operation	713404	Entertain participants at Official meetings and functions	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713405	Purchase of stationery	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
Operation	713406	Pay training and workshop expenses	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		2210702 Visits, Conferences / Seminars (Local)				14,000
Operation	713407	Accommodate Official Guests	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210404 Hotel Accommodations				7,000
Operation	713408	Pay Bank Charges	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		2211101 Bank Charges				2,500
Operation	713409	Pay Utilities	1.0	1.0	1.0	30,400
		Use of goods and services				30,400
		2210201 Electricity charges				23,000
		2210202 Water				6,000
		2210203 Telecommunications				1,000
		2210204 Postal Charges				400
Operation	713410	Cater for protocol services	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210113 Feeding Cost				8,000
Operation	713411	Pay for library and publication expenses	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210101 Printed Material & Stationery				4,000
Operation	713412	Maintain Assembly buildings and other Assembly properties	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210603 Repairs of Office Buildings				7,000
Operation	713413	Cater for cleansing materials	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		2210301 Cleaning Materials				6,500
Operation	713414	Official celebrations	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210902 Official Celebrations				7,000
Operation	713415	Purchase value books	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210110 Specialised Stock				4,000
Operation	713416	Undertake Monitoring and Evaluation of DA development projects	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210504 Car Rental/Leasing				5,000
Operation	713417	Pay running cost of Official Vehicle	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
Operation	713418	Pay maintenance cost of Official Vehicle	1.0	1.0	1.0	14,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						14,000
2210502 Maintenance & Repairs - Official Vehicles						14,000
Other expense						19,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				19,500
Program	910001	Management and Administration				19,500
Sub-Program	9100011	SP1.1: General Administration				19,500
Operation	713419	Support payment of DA internet services	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
2821006 Other Charges						1,500
Operation	713420	Pay for other general expenses	1.0	1.0	1.0	14,000
Miscellaneous other expense						14,000
2821004 DA's						14,000
Operation	713421	Pay donations to Assembly's clients	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821009 Donations						4,000
Non Financial Assets						61,586
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				61,586
Program	910001	Management and Administration				61,586
Sub-Program	9100011	SP1.1: General Administration				61,586
Project	713422	Support for capital development in the district	1.0	1.0	1.0	61,586
Fixed assets						61,586
3111303 Toilets						61,586

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	280,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office) Volta					
Location Code	0409100	South Dayi - Kpeve					
Other expense							80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					80,000
Program	910001	Management and Administration					80,000
Sub-Program	9100011	SP1.1: General Administration					80,000
Operation	713424	Utilize MP's Constituency Common Fund		1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000
2821009 Donations							80,000
Non Financial Assets							200,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					200,000
Program	910001	Management and Administration					200,000
Sub-Program	9100011	SP1.1: General Administration					200,000
Project	713423	Utilize MP's Constituency Common Fund		1.0	1.0	1.0	200,000
Fixed assets							200,000
3111203 Day Care Centre							200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,075,068
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office) Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							710,622
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					677,622
Program	910001	Management and Administration					677,622
Sub-Program	9100011	SP1.1: General Administration					657,622
Operation	713425	Procure office stationery	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Operation	713426	Support courses, seminars and workshops for staff development	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210702 Visits, Conferences / Seminars (Local)							70,000
Operation	713428	Maintain furniture and other DA properties	1.0	1.0	1.0	48,000	
Use of goods and services							48,000
2210604 Maintenance of Furniture & Fixtures							48,000
Operation	713429	Running cost of Official Vehicle	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210503 Fuel & Lubricants - Official Vehicles							70,000
Operation	713430	Maintenance of Official Vehicle	1.0	1.0	1.0	45,772	
Use of goods and services							45,772
2210502 Maintenance & Repairs - Official Vehicles							45,772
Operation	713431	Support to Self Help projects	1.0	1.0	1.0	50,888	
Use of goods and services							50,888
2210108 Construction Material							50,888
Operation	713433	Maintain SDDA office building	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210603 Repairs of Office Buildings							40,000
Operation	713439	Unforeseen responsibilities	1.0	1.0	1.0	302,961	
Use of goods and services							302,961
2211202 Refurbishment Contingency							302,961
Sub-Program	9100014	SP1.4: Legislative Oversight					20,000
Operation	713442	Maintain Law and Order in the district	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210114 Rations							20,000
Objective	070501	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					33,000
Program	910001	Management and Administration					33,000
Sub-Program	9100011	SP1.1: General Administration					20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713440	Monitoring & Evaluation of Assembly Projects by DPCU	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210512 Mileage Allowance				20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				13,000
Operation	713441	Preparation of Composite Budget	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210709 Allowances				13,000
Other expense						41,485
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				41,485
Program	910001	Management and Administration				41,485
Sub-Program	9100011	SP1.1: General Administration				41,485
Operation	713427	NALAG Dues	1.0	1.0	1.0	6,189
		Miscellaneous other expense				6,189
		2821006 Other Charges				6,189
Operation	713432	Assistance to Sub-District Structures in the district	1.0	1.0	1.0	30,296
		Miscellaneous other expense				30,296
		2821010 Contributions				30,296
Operation	713434	Assistance and support to Traditional Council	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821010 Contributions				5,000
Non Financial Assets						322,961
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				322,961
Program	910001	Management and Administration				322,961
Sub-Program	9100011	SP1.1: General Administration				322,961
Project	713435	Construction of 1 No. 4 unit Junior Staff Qtrs at Tsyokpokope	1.0	1.0	1.0	162,073
		Fixed assets				162,073
		3111103 Bungalows/Flats				162,073
Project	713436	Construction of 1 No. Area Council Office at Tsanakpe	1.0	1.0	1.0	100,888
		Fixed assets				100,888
		3111102 Destitute Homes				100,888
Project	713437	Procure 1 No. Pick-Up for the Assembly	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		3112101 Motor Vehicle				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office) Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	713443	Capacity building for 2013 DDF utilization	1.0	1.0	1.0		51,413
Use of goods and services							51,413
2210710 Staff Development							51,413
Total Cost Centre							2,166,154

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				508,036
Function Code	70912	Primary education					
Organisation	1340302002	South Dayi District - Kpeve_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							10,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	713451	Support to sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
Other expense							58,036
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					58,036
Program	910003	Social Services Delivery					58,036
Sub-Program	9100031	SP3.1 Education and Youth Development					58,036
Operation	713449	Financial assistance to brilliant but needy students	1.0	1.0	1.0		28,036
Miscellaneous other expense							28,036
2821019 Scholarship & Bursaries							28,036
Operation	713450	Support to Annual STMIE clinic	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	713452	Support best teacher award celebration in the district	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821012 Scholarship/Awards							10,000
Operation	713453	Support mock exams of basic schools in the District	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							440,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					440,000
Program	910003	Social Services Delivery					440,000
Sub-Program	9100031	SP3.1 Education and Youth Development					280,000
Project	713455	Construction of 1 No. 3 unit C/B at Dzemeni E.P JHS	1.0	1.0	1.0		160,000
Fixed assets							160,000
3111205 School Buildings							160,000
Project	713457	Clad 1 No. 3 unit C/B at Kpeve E.P JHS	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111205 School Buildings							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713458	Complete 1 No. 3 unit C/B at Kaira Basic Sch	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	3111205	School Buildings				50,000
Project	713459	Renovate 1 No. 6 unit C/B at Agbateh DA primary	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	3111205	School Buildings				50,000
Sub-Program	9100032	SP3.2 Health Delivery				160,000
Project	713456	Construction of 1 No. 3 unit C/B at Kpeve E.P JHS	1.0	1.0	1.0	160,000
		Fixed assets				160,000
	3111205	School Buildings				160,000
Total Cost Centre						508,036

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	132,384
Function Code	70740	Public health services		
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Compensation of employees [GFS]	132,384	
Objective	000000	Compensation of Employees			132,384	
Program	910001	Management and Administration			132,384	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			132,384	
Operation	000000		0.0	0.0	0.0	132,384

Wages and Salaries					132,384
2111001	Established Post				132,384

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70740	Public health services		
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	2,000	
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities			2,000	
Program	910005	Environmental and Sanitation Management			2,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			2,000	
Operation	713494	T&T and allowances for Env. Health Unit	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210511	Local travel cost				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				746,202
Function Code	70740	Public health services					
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							356,200
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					356,200
Program	910005	Environmental and Sanitation Management					356,200
Sub-Program	9100051	SP5.1 Disaster prevention and Management					351,200
Operation	713469	Sanitation Improvement Package	1.0	1.0	1.0	160,200	
Use of goods and services							160,200
2210205 Sanitation Charges							160,200
Operation	713470	Fumigation	1.0	1.0	1.0	161,000	
Use of goods and services							161,000
2210205 Sanitation Charges							161,000
Operation	713476	Disater Management activities	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2211203 Emergency Works							30,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					5,000
Operation	713471	Support tree planting exercise in the district	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210615 Recreational Parks							5,000
Other expense							320,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					320,000
Program	910005	Environmental and Sanitation Management					320,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					320,000
Operation	713472	Management of landfill site at Tsatee	1.0	1.0	1.0	320,000	
Miscellaneous other expense							320,000
2821017 Refuse Lifting Expenses							320,000
Non Financial Assets							70,002
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					70,002
Program	910005	Environmental and Sanitation Management					70,002
Sub-Program	9100051	SP5.1 Disaster prevention and Management					70,002
Project	713475	Rehabilitation of Boreholes in the District	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3113110 Water Systems							20,000
Project	713497	Completion of 1 No. 10 Seater Aqua Privy at Peki Adzokoe	1.0	1.0	1.0	50,002	
Fixed assets							50,002
3111303 Toilets							50,002

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	6,087
Function Code	70740	Public health services					
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta					
Location Code	0409100	South Dayi - Kpeve					
Non Financial Assets							6,087
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					6,087
Program	910005	Environmental and Sanitation Management					6,087
Sub-Program	9100051	SP5.1 Disaster prevention and Management					6,087
Project	713498	Completion of 1 No. 12 Seater WC at Kpeve				1.0 1.0 1.0	6,087
Fixed assets							6,087
	3111303	Toilets					6,087
Total Cost Centre							886,672

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				450,296
Function Code	70731	General hospital services (IS)					
Organisation	1340403001	South Dayi District - Kpeve_Health_Hospital services_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							90,296
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains					90,296
Program	910003	Social Services Delivery					90,296
Sub-Program	9100032	SP3.2 Health Delivery					90,296
Operation	713459	Support to Malaria Control Programmes	1.0	1.0	1.0	15,148	
Use of goods and services							15,148
2210104 Medical Supplies							15,148
Operation	713460	Support to NID activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210104 Medical Supplies							10,000
Operation	713461	District Response on HIV/AIDS (MSHAP)	1.0	1.0	1.0	15,148	
Use of goods and services							15,148
2210104 Medical Supplies							15,148
Operation	713462	Purchase of Equipment for Health Center/CHPS compound	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210104 Medical Supplies							50,000
Non Financial Assets							360,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains					360,000
Program	910003	Social Services Delivery					360,000
Sub-Program	9100032	SP3.2 Health Delivery					360,000
Project	713463	Construction of 1 No. CHPS compound at Sanga	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3111207 Health Centres							180,000
Project	713464	Construction of 1 No. CHPS compound at Kpogbonikope	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3111207 Health Centres							180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			100,030
Function Code	70731	General hospital services (IS)				
Organisation	1340403001	South Dayi District - Kpeve_Health_Hospital services_Volta				
Location Code	0409100	South Dayi - Kpeve				
Non Financial Assets						100,030
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains				100,030
Program	910003	Social Services Delivery				100,030
Sub-Program	9100032	SP3.2 Health Delivery				100,030
Project	713465	Construction of 1 No. 4 unit Nurses Qtrs at Wegbe-Kpalime	1.0	1.0	1.0	100,030
Fixed assets						100,030
	3111103	Bungalows/Flats				100,030
Total Cost Centre						550,327

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				302,995
Function Code	70421	Agriculture cs					
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta					
Location Code	0409100	South Dayi - Kpeve					
Compensation of employees [GFS]							285,454
Objective	000000	Compensation of Employees					285,454
Program	910001	Management and Administration					285,454
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					285,454
Operation	000000		0.0	0.0	0.0	285,454	
Wages and Salaries							285,454
2111001 Established Post							285,454
Use of goods and services							17,541
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					17,541
Program	910004	Economic Development					17,541
Sub-Program	9100042	SP4.2 Agricultural Development					17,541
Operation	713489	Utilities	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210201 Electricity charges							3,000
Operation	713490	Internal management of the organisation	1.0	1.0	1.0	14,541	
Use of goods and services							14,541
2210111 Other Office Materials and Consumables							7,500
2210502 Maintenance & Repairs - Official Vehicles							5,500
2210503 Fuel & Lubricants - Official Vehicles							1,541

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70421	Agriculture cs	2,501
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	2,501
Objective	010201	2.1 Improve fiscal revenue mobilization and management		1
Program	910004	Economic Development		1
Sub-Program	9100042	SP4.2 Agricultural Development		1
Operation	000004	Prepare quarterly and annual progress report	1.0 1.0 1.0	1

Use of goods and services				1
2210101	Printed Material & Stationery			1

Objective	030104	1.4. Increase access to extension services and re-orient agric edu		2,500
Program	910004	Economic Development		2,500
Sub-Program	9100042	SP4.2 Agricultural Development		2,500
Operation	713490	Internal management of the organisation	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210709	Allowances			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70421	Agriculture cs	30,000
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Other expense	30,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		30,000
Program	910004	Economic Development		30,000
Sub-Program	9100042	SP4.2 Agricultural Development		30,000
Operation	713495	National Farmers Day celebration	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821008	Awards & Rewards			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	713491	Train Technical staff and farmers on rice, cassava and livestock production	1.0	1.0	1.0		14,950
Use of goods and services							14,950
2210117 Teaching & Learning Materials							14,950
Operation	713492	Train food processors on processing, packaging and marketing of rice, cassava and livestock	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210117 Teaching & Learning Materials							11,000
Operation	713493	Train Technical staff to provide agricultural technology/ extension services to farmers	1.0	1.0	1.0		49,050
Use of goods and services							49,050
2210117 Teaching & Learning Materials							49,050
Total Cost Centre							410,496

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				60,312
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta					
Location Code	0409100	South Dayi - Kpeve					
Compensation of employees [GFS]							57,957
Objective	000000	Compensation of Employees					57,957
Program	910001	Management and Administration					57,957
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					57,957
Operation	000000		0.0	0.0	0.0	57,957	
Wages and Salaries							57,957
2111001 Established Post							57,957
Use of goods and services							2,355
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning					2,355
Program	910002	Infrastructure Delivery and Management					2,355
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,355
Operation	713477	Carry out weekly surveillance of development activities in the District	1.0	1.0	1.0	900	
Use of goods and services							900
2210505 Running Cost - Official Vehicles							900
Operation	713478	Carry out public education on land development and permit acquisition in the District	1.0	1.0	1.0	900	
Use of goods and services							900
2210101 Printed Material & Stationery							900
Operation	713479	Procure office stationery for the Physical Planning Dept.	1.0	1.0	1.0	555	
Use of goods and services							555
2210102 Office Facilities, Supplies & Accessories							555

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,501
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							2,501
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1
Program	910002	Infrastructure Delivery and Management					1
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					1
Operation	000003	Prepare quarterly report	1.0	1.0	1.0		1
Use of goods and services							1
2210101 Printed Material & Stationery							1
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning					2,500
Program	910002	Infrastructure Delivery and Management					2,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,500
Operation	713480	Pay T&T or allowances on official duties	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210511 Local travel cost							2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				75,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							25,000
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning					25,000
Program	910002	Infrastructure Delivery and Management					25,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					25,000
Operation	713445	Documentation of Assembly Lands	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210802 External Consultants Fees							15,000
Operation	713446	Prepare Planning Scheme for the District	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210802 External Consultants Fees							10,000
Other expense							50,000
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,000
Operation	713444	Street naming and property numbering in the District	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Total Cost Centre							137,813

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				79,636
Function Code	70620	Community Development					
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0409100	South Dayi - Kpeve					
Compensation of employees [GFS]							70,406
Objective	000000	Compensation of Employees					70,406
Program	910001	Management and Administration					70,406
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					70,406
Operation	000000		0.0	0.0	0.0	70,406	
Wages and Salaries							70,406
2111001 Established Post							70,406
Use of goods and services							9,230
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					9,230
Program	910003	Social Services Delivery					9,230
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					9,230
Operation	713481	Educate community members on child labour, child abuse and human trafficking	1.0	1.0	1.0	2,900	
Use of goods and services							2,900
2210117 Teaching & Learning Materials							2,900
Operation	713482	Family reconciliation and settling of maintenance cases	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210709 Allowances							1,500
Operation	713483	Educate the women in the community on their right and access to justice	1.0	1.0	1.0	2,330	
Use of goods and services							2,330
2210117 Teaching & Learning Materials							2,330
Operation	713484	Organize community members to acquire employable skills through mass education	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210701 Training Materials							2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,501
Function Code	70620	Community Development					
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							2,501
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1
Program	910003	Social Services Delivery					1
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1
Operation	000003	Prepare quarterly report	1.0	1.0	1.0		1
Use of goods and services							1
2210101 Printed Material & Stationery							1
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					2,500
Program	910003	Social Services Delivery					2,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,500
Operation	713490	T&T and allowances for SW/CD unit	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210511 Local travel cost							2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>				100,000
Function Code	70620	Community Development					
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							65,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					65,000
Program	910003	Social Services Delivery					65,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					65,000
Operation	713485	Strengthen the organizations of PWD's	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210111 Other Office Materials and Consumables							25,000
Operation	713487	Provision of technical aid, assistive devices and equipment	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210120 Purchase of Petty Tools/Implements							40,000
Other expense							35,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					35,000
Program	910003	Social Services Delivery					35,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					35,000
Operation	713486	Registration and renewals of NHIS cards for PWD's	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
Operation	713488	Financial assistance/supporting PWD's with employable skills in various trades	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Total Cost Centre							182,137

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source 79,725
Function Code	70610	Housing development	
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Compensation of employees [GFS]	79,725
Objective	000000	Compensation of Employees		79,725
Program	910001	Management and Administration		79,725
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		79,725
Operation	000000		0.0 0.0 0.0	79,725

Wages and Salaries			79,725
2111001	Established Post		79,725

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source 2,501
Function Code	70610	Housing development	
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	2,501
Objective	010201	2.1 Improve fiscal revenue mobilization and management		1
Program	910002	Infrastructure Delivery and Management		1
Sub-Program	9100022	SP2.2 Infrastructure Development		1
Operation	000002	Prepare quarterly reports	1.0 1.0 1.0	1

Use of goods and services			1
2210101	Printed Material & Stationery		1

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		2,500
Program	910002	Infrastructure Delivery and Management		2,500
Sub-Program	9100022	SP2.2 Infrastructure Development		2,500
Operation	713494	T&T and allowances	1.0 1.0 1.0	2,500

Use of goods and services			2,500
2210511	Local travel cost		2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				147,602
Function Code	70610	Housing development					
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta					
Location Code	0409100	South Dayi - Kpeve					
Non Financial Assets							147,602
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					147,602
Program	910002	Infrastructure Delivery and Management					147,602
Sub-Program	9100022	SP2.2 Infrastructure Development					147,602
Project	713438	Acquire and renovate 7 No. Low Cost Houss at Peki-Blengo	1.0	1.0	1.0		52,462
Fixed assets							52,462
3111103 Bungalows/Flats							52,462
Project	713446	Fencing of Kpeve Market	1.0	1.0	1.0		80,140
Fixed assets							80,140
3111304 Markets							80,140
Project	713448	Extend electricity and water to completed projects	1.0	1.0	1.0		15,000
Fixed assets							15,000
3113101 Electrical Networks							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				288,000
Function Code	70610	Housing development					
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta					
Location Code	0409100	South Dayi - Kpeve					
Non Financial Assets							288,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					288,000
Program	910002	Infrastructure Delivery and Management					288,000
Sub-Program	9100022	SP2.2 Infrastructure Development					288,000
Project	713447	Paving of Dzemeni Lorry Park	1.0	1.0	1.0		288,000
Fixed assets							288,000
3111305 Car/Lorry Park							288,000
Total Cost Centre							517,828

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,331
Function Code	70451	Road transport					
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta					
Location Code	0409100	South Dayi - Kpeve					
Non Financial Assets							7,331
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					7,331
Program	910002	Infrastructure Delivery and Management					7,331
Sub-Program	9100022	SP2.2 Infrastructure Development					7,331
Project	713495	Spot improvement in the District	1.0	1.0	1.0	7,331	
Fixed assets							7,331
3111308 Feeder Roads							7,331
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1
Function Code	70451	Road transport					
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							1
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1
Program	910002	Infrastructure Delivery and Management					1
Sub-Program	9100022	SP2.2 Infrastructure Development					1
Operation	000002	Prepare quarterly reports	1.0	1.0	1.0	1	
Use of goods and services							1
2210101 Printed Material & Stationery							1
Total Cost Centre							7,332

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1341102001	South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta					
Location Code	0409100	South Dayi - Kpeve					
Use of goods and services							5,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,000
Operation	713498	Support to LED/BAC activities in the District				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210709 Allowances							5,000
Total Cost Centre							5,000
Total Vote							5,371,795

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
South Dayi District - Kpeve	1,048,732	1,905,765	1,547,896	4,502,393	50,784	212,907	61,586	325,277	100,000	0	0	126,413	394,117	520,530	5,371,795
Management and Administration	1,048,732	832,107	522,961	2,403,800	50,784	200,902	61,586	313,272	0	0	0	51,413	0	51,413	2,792,080
SP1.1: General Administration	0	799,107	522,961	1,322,068	0	200,900	61,586	262,486	0	0	0	0	0	0	1,584,555
SP1.2: Finance and Revenue Mobilization	1,048,732	0	0	1,048,732	50,784	2	0	50,786	0	0	0	0	0	0	1,123,112
SP1.3: Planning, Budgeting and Coordination	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000
SP1.4: Legislative Oversight	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	0	51,413	0	51,413	51,413
Infrastructure Delivery and Management	0	77,355	154,932	232,287	0	5,003	0	5,003	0	0	0	0	288,000	288,000	525,290
SP2.1 Physical and Spatial Planning	0	77,355	0	77,355	0	2,501	0	2,501	0	0	0	0	0	0	79,856
SP2.2 Infrastructure Development	0	0	154,932	154,932	0	2,502	0	2,502	0	0	0	0	288,000	288,000	445,434
Social Services Delivery	0	267,562	800,000	1,067,562	0	2,501	0	2,501	100,000	0	0	0	100,030	100,030	1,170,094
SP3.1 Education and Youth Development	0	68,036	280,000	348,036	0	0	0	0	0	0	0	0	0	0	348,036
SP3.2 Health Delivery	0	90,296	520,000	610,296	0	0	0	0	0	0	0	0	100,030	100,030	710,327
SP3.3 Social Welfare and Community Development	0	109,230	0	109,230	0	2,501	0	2,501	100,000	0	0	0	0	0	111,731
Economic Development	0	52,541	0	52,541	0	2,501	0	2,501	0	0	0	75,000	0	75,000	130,042
SP4.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP4.2 Agricultural Development	0	47,541	0	47,541	0	2,501	0	2,501	0	0	0	75,000	0	75,000	125,042
Environmental and Sanitation Management	0	676,200	70,002	746,202	0	2,000	0	2,000	0	0	0	0	6,087	6,087	754,289
SP5.1 Disaster prevention and Management	0	351,200	70,002	421,202	0	2,000	0	2,000	0	0	0	0	6,087	6,087	429,289
SP5.2 Natural Resource Conservation	0	325,000	0	325,000	0	0	0	0	0	0	0	0	0	0	325,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	2,003,599	2,003,599	2,023,635
Management and Administration	0	0	0	584,547	584,547	590,393
Support for capital development in the district	0	0	0	61,586	61,586	62,202
Utilize MP's Constituency Common Fund	0	0	0	200,000	200,000	202,000
Construction of 1 No. 4 unit Junior Staff Qtrs at Tsyokpokope	0	0	0	162,073	162,073	163,694
Construction of 1 No. Area Council Office at Tsanakpe	0	0	0	100,888	100,888	101,897
Procure 1 No. Pick-Up for the Assembly	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	442,932	442,932	447,362
Acquire and renovate 7 No. Low Cost Houss at Peki-Blengo	0	0	0	52,462	52,462	52,987
Fencing of Kpeve Market	0	0	0	80,140	80,140	80,941
Paving of Dzemeni Lorry Park	0	0	0	288,000	288,000	290,880
Extend electricity and water to completed projects	0	0	0	15,000	15,000	15,150
Spot improvement in the District	0	0	0	7,331	7,331	7,404
Social Services Delivery	0	0	0	900,030	900,030	909,031
Construction of 1 No. 3 unit C/B at Dzemeni E.P JHS	0	0	0	160,000	160,000	161,600
Clad 1 No. 3 unit C/B at Kpeve E.P JHS	0	0	0	20,000	20,000	20,200
Complete 1 No. 3 unit C/B at Kaira Basic Sch	0	0	0	50,000	50,000	50,500
Renovate 1 No. 6 unit C/B at Agbateh DA primary	0	0	0	50,000	50,000	50,500
Construction of 1 No. 3 unit C/B at Kpeve E.P JHS	0	0	0	160,000	160,000	161,600
Construction of 1 No. CHPS compound at Sanga	0	0	0	180,000	180,000	181,800
Construction of 1 No. CHPS compound at Kpogbonikope	0	0	0	180,000	180,000	181,800
Construction of 1 No. 4 unit Nurses Qtrs at Wegbe-Kpalime	0	0	0	100,030	100,030	101,031
Environmental and Sanitation Management	0	0	0	76,089	76,089	76,849
Rehabilitation of Boreholes in the District	0	0	0	20,000	20,000	20,200
Completion of 1 No. 10 Seater Aqua Privy at Peki Adzokoe	0	0	0	50,002	50,002	50,502
Completion of 1 No. 12 Seater WC at Kpeve	0	0	0	6,087	6,087	6,147
Grand Total	0	0	0	2,003,599	2,003,599	2,023,635