



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SOUTH DAYI DISTRICT ASSEMBLY

South Dayi District Assembly

Contents

PART A: INTRODUCTION	3
ESTABLISHMENT OF THE DISTRICT	3
POPULATION STRUCTURE.....	4
DISTRICT ECONOMY	4
AGRICULTURE	4
INDUSTRY	8
MARKET CENTRE.....	9
ROAD NETWORK	9
EDUCATION.....	10
HEALTH	11
WATER AND SANITATION.....	11
MISSION STATEMENT OF THE DISTRICT ASSEMBLY	13
PART B: STRATEGIC OVERVIEW	14
POLICY OBJECTIVES.....	14
GOAL	14
CORE FUNCTIONS	15
BROAD OBJECTIVES IN LINE WITH DISTRICT STRATEGIES	15
POLICY OUTCOME INDICATORS AND TARGETS	18
REVENUE MOBILIZATION ACTION PLAN FOR KEY REVENUE SOURCES IN 2019.....	20
FINANCIAL PERFORMANCE-REVENUE.....	22
FINANCIAL PERFORMANCE-EXPENDITURE.....	26
OUTLOOK FOR 2019	Error! Bookmark not defined.
2019 REVENUE PROJECTIONS – IGF ONLY	29
2019 REVENUE PROJECTIONS – ALL REVENUE SOURCES	30
2019 EXPENDITURE PROJECTIONS- all funding sources.....	31
SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019.....	31
EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION	35
GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES	36
PART C: BUDGET PROGRAMME SUMMARY	38
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	38
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	55
PROGRAMME 3: SOCIAL SERVICES DELIVERY	64
PROGRAMME 4: ECONOMIC DEVELOPMENT	77
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	86

South Dayi District Assembly

PART A: INTRODUCTION

Section 123 of the Local Governance Act (Act 936) stipulates the responsibility of preparation, administration and control of the budgetary allocations of the office of the District Assembly and Departments of the District Assembly.

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

The Composite Budget of the South Dayi District Assembly for the 2019 Fiscal Year has been prepared from the 2019 Annual Action Plan lifted from the 2018-2021 DMTDP which is aligned to Ghana's 'Agenda for Jobs' development policy framework. Subsequent budgets of the District were prepared based on same directive which was activity based budgeting until 2016 when Programme Based Budgeting was introduced under the public financial reform to respond to challenges with the Activity Based Budget system and other emerging issues like oil find.

ESTABLISHMENT OF THE DISTRICT

The South Dayi District Assembly was established by Legislative Instrument No. 1753 of 2004. It was inaugurated on 24th August, 2004. Its capital is located at Kpeve where the administrative office is located. The District has two sub-district structures namely the Peki Town Council and Tongor Kpalime Area Council with Offices at Peki and Dzemeni respectively.

POPULATION STRUCTURE

The population of the District as at 2018 as projected from the 2010 figure of 46,661 is 56,992 out of which 27,002 representing 47.4% are males while 29,964 representing 52.6% are females. Dependency ratio is the number of people (child and old age) who depend on every 100-working age population (15-64 years). There is a relatively high dependency ratio of 86.5 in the District compared to the regional average of 81.3.

2.1 Compressed Age Co-hort

AGE GROUP	TOTAL	MAL E	FEMAL E	SEX-RATIO	URBA N	RURAL
All Ages	56,992	27,002	29,964	90.2	21,588	33,997
0-14	21,654	10,264	11,390	101.2	8,410	13,244
15-64	29,807	14,129	15,679	87.4	11,577	18,231
65+	4,123	1,954	2,169	61.6	1,601	2,522
Age-dependency ratio	86.5	89.6	83.7		85.1	87.4

Source: GSS PHC Report, 2010 and SDDA DPCU projections 2017.

DISTRICT ECONOMY

AGRICULTURE

Agriculture remains the major sector of employment constituting 43.5 percent of the employed population. As at July 2018, a total of GHC385, 431.28 representing 15.41 percent of the total budget released has been invested into agriculture. The sector remains the largest sector in the District thus making the District an agrarian District. This offers potentials in Agriculture development in the District which further positions the District to benefit from Government's flagship policies such as "Planting for Food and Jobs, Planting for exports and rural development among others. More than two-fifth (64.6%) of the urban households in the District are engaged in agriculture whereas 90.9 percent of the rural households are also engaged in agriculture.

1.1 Major Agricultural Activities

i) Crop Farming

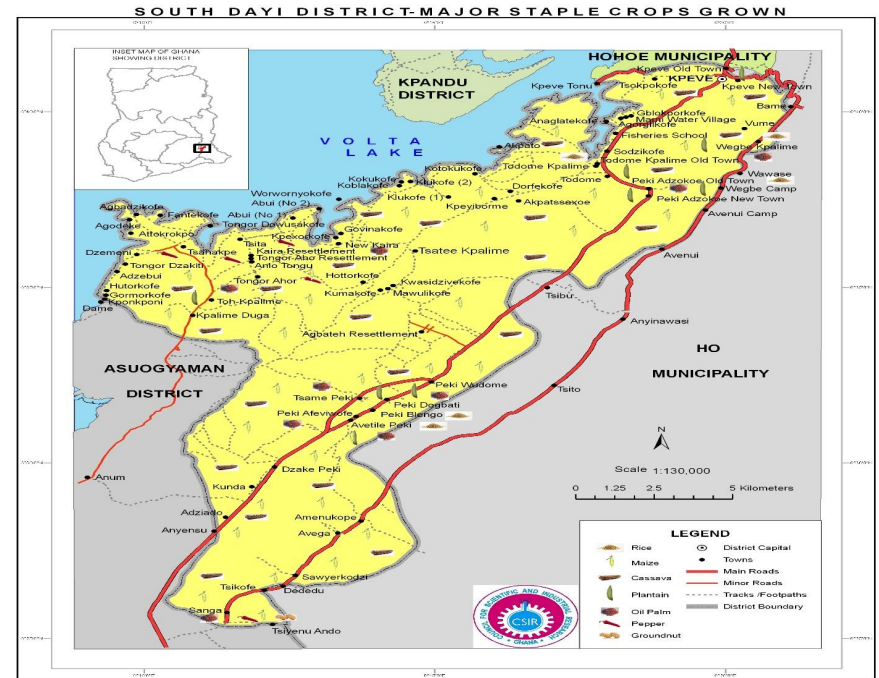
Crop farming is carried out mainly by smallholder farmers of which simple farm implements like cutlass and hoe are used to prepare the land. Fertilizer and other agro-chemicals are also used in tilling the land. The main crops cultivated are maize, cassava, yam, cocoyam, plantain, banana, pepper and other vegetables. These smallholder farmers consume most of their farm produce and sell the rest to get some income for the up-keep of the household. Potential exists for large scale production of exotic vegetables and fruits for export around Peki-Agbateh, Adzebul and Tsanakpe.

Table 1.1: Showing Major Crop Producing Areas

NO	CROP	PRODUCTION AREAS
1	Cassava	District-wide especially (Peki and Sanga)
2	Yam	District-wide
3	Maize	District-wide
4	Rice	District-wide
5	Cowpea	District-wide
6	Groundnut	District-wide
7	Plantain/ Banana	District-wide
8	Cocoyam	District-wide
9	Cashew	New areas
10	Oil Palm	New areas

Source: District Agriculture Department, 2017

Figure 1.2 Showing the Map of Staple Crops produced in South Dayi

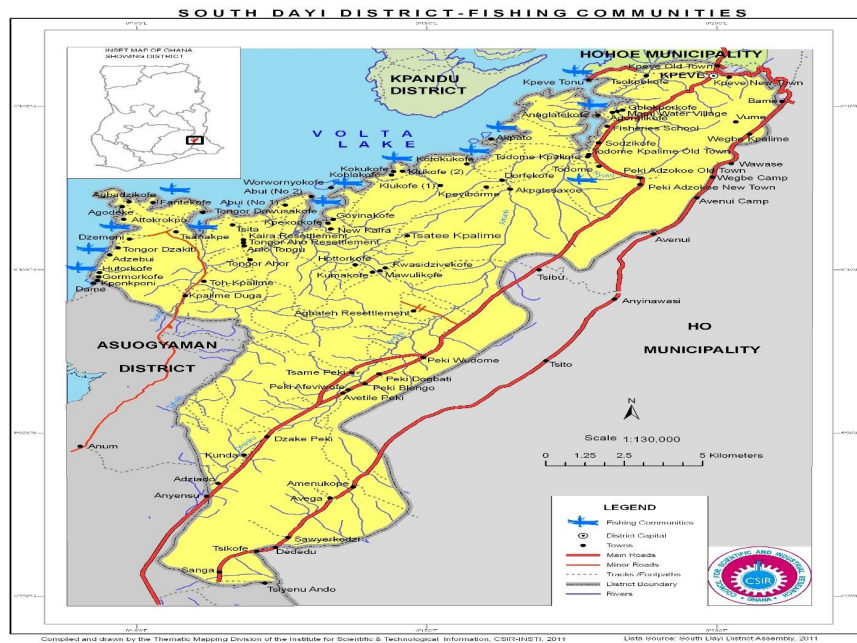


Source: Center for Scientific and Industrial Research

ii) Fishing

The District is endowed with Volta Lake and other water bodies and therefore has a high potential for fisheries development. Close to 1.8 percent of agricultural households are engaged in inland (river) fishing and aqua-culture but the inland fishing remains the main method for most fishermen in the District. However, aqua culture is gradually gaining grounds as some commercial fish farming is being done in the communities such as Kpeve-Tornu, Abui, Tsita etc along the Volta lake. Several types of fishing gears including nets are used for fishing in the Lake. Some of these fishing gears such as the use of small mesh nets and poisonous chemicals coupled with the use of children in fishing pose serious challenges for the sustainability of the industry. Figure 1.3 presents fishing communities in the District.

Figure 1.3: Fishing Communities



Source: Center for Scientific and Industrial Research

iii) Livestock Rearing

Livestock rearing is an additional vocation to most farmers in the District as about 32.2 percent of agriculture households rear animals like chicken, goat, sheep, guinea fowl and pig mostly on subsistence basis (Figure 1.4). Most of the animals are kept on free range and therefore creating nuisance in towns and communities. However, chicken, guinea fowl and others are reared commercially at Kpeve Agriculture station and by few households in the District. Some farmers have also shown interest in rearing of duck, grass-cutter, snail, mushroom production and bee-keeping. This potential needs to be developed as alternative livelihood for employment creation and poverty reduction in the District.

Figure 1.4: Map Showing Livestock Production Areas



Source: Center for Scientific and Industrial Research

INDUSTRY

Small Scale Industrial Activities

The industrial sector mainly involves agro-processing and is dominated by informal sector. Cassava, maize and fish are the products which mainly processed in the District. Cassava is processed into gari, powder 'kokonte', dough and starch. Maize is also processed into powder and dough whereas fish is smoked, sun-dried, fried, salted and dried. Palm oil extraction is also a vocation for rural women who rely heavily on traditional technology.

Also in the urban localities, blacksmiths, fitters, carpenters, dressmakers and hairdressers dominate the informal industrial sector. The sector manufactures small-scale agriculture tools like hoes, cutlasses, pick-axes, and rakes etc. for farming. Even though the sector faces difficulty in accessing credit, absence of serviced sites, it has a great potential to reduce unemployment in the District. Table 1.6 shows the various industrial activities and their location in the District.

Table 1.6: Distributions of Industrial Activities

Industrial Activity	Location	Remark
Wood carving	Peki	Drums and sculptures can be produced for the local and foreign markets
Kente weaving	Peki	Can be produced for local textile and tourist industries and also ported
Boat building	Dzemeni	Canoes and other fishing equipment are produced for the fishing industries
Palm oil extraction	Peki and Kpalime areas	Can be supported to feed agro-based industries with raw materials
Gari processing	Sanga, Tsyokpokofe	Can be developed for local consumption & export market
Fish smoking/processing	Dzemeni	Can be developed for local consumption & export market

Source: DPCU, 2018

MARKET CENTRE

The South Dayi District boasts of three major markets including Dzemeni market, Kpeve Market and Gbi or Peki Market. The significance of these market centers is key as market tolls account for about 43 percent of the total IGF collected as at July 2018. For this reason, several projects including paving of lorry parks and upgrading works are underway to give a face lift to the markets in the District. The District also opens its doors to private investment into the modernization of the market centers through PPP arrangements. The most common products traded in this market centers include agricultural produce and other manufactured products. Dzemeni market days begins from Wednesdays and ends on Fridays, while Kpeve Market days are on Tuesdays and Fridays.

ROAD NETWORK

A highway traverse from Hohoe through Kpeve and Peki to join the main Accra-Ho road at Asikuma. Settlements in the northern section of the district are also linked by a highway from Kpeve to Ho and also from Kpeve through Wegbe Kpalime to join the main Accra-Ho road.

Communities along the Volta Lake in the western part of the district are accessible by feeder roads with the main one connecting Dzemeni through Toh Kpalime, Kaira and Tsatee to join the Accra-Ho road at Todome. Another road also links the eastern part of Asuogyaman district

to the western part of the district from Asikuma through Boso, Kpalime Duga, Toh-Kpalime to Dzemeni.

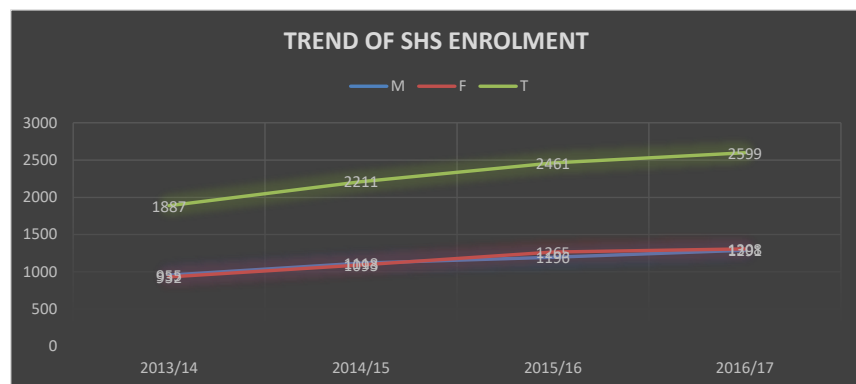
EDUCATION

Education is essential in providing people with the basic knowledge and needed skills to improve their quality of life. There are 56 Pre-Schools in the District made of 35 public and 21 private schools. There are also 57 primary schools consisting of 36 public and 21 private schools. The District has 40 Junior High Schools, 29 public and 11 private as depicted in the table below. Compared with the current population, the South Dayi District has somewhat adequate number of basic schools. The District has four (4) Senior High Schools. For the period under review, a total of GHC118, 008.09 has been invested into goods and services and assets in the education sector representing 5 percent of total budget. The District's BECE performance stands at 43 percent. Education infrastructure development remains one of the focus areas of the District thus the need to complete on-going projects. However, the gap analysis in the MTDP revealed infrastructure deficit in Pre-school and primary levels as indicated in the table below:

Level	Total Enrolment	Standard enrol per class	Required classrooms	Existing Classrooms	Gap(Classrooms)	Gap in Units
KG	3,346	40 per class	84	62	22	11 No. 2 unit classroom blocks
PRIMARY	10,318	40 per class	258	180	78	13 No. 6 unit classroom blocks
JHS	2,817	35 per class	94	96	-2	No classroom blocks required

In view of this, the District Assembly in the coming years work towards bridging these gaps while ensuring quality teaching and learning. As part of the implementation of the Free SHS policy, the enrolment levels of the four SHS in the District has witnessed an increase thus the need for additional infrastructure in terms of dormitories, classrooms among others. The double track system to be implemented is therefore expected to solve the infrastructure gap at the

SHS level with two of the SHS benefiting. The figure below shows the trend of SHS enrolment over a period.



HEALTH

The District has been zoned into five Sub-Districts to facilitate health delivery. Each zone is managed by a Sub-District Health Team (SDHT) under the supervision of the DHMT. The District currently has five SDHTs at Peki, Kpeve -Adzokoe, Duga, Dzake and Tongor.

. The District has one (1) hospital, six (6) health centers, five (5) CHPS Compounds and one (1) Clinic which are all public health facilities and are fairly distributed across the District. A total of GHC162, 566.39 has been spent in the health sector in the area of goods and services and assets as at July 2018 representing almost 7 percent of the total budget. In view of this, two new CHPS compounds would be operationalized in Kpongbonikope and Kaira soon.

WATER AND SANITATION

Water facilities in the District ranges from pipe water to boreholes yet the coverage of portable water in the District stands at 63.63%. The implication for planning is that more facilities would be needed during the four-year period in order to achieve 100% coverage.

As at, July 2018, a total of GHC 175,980 has been spent on sanitation activities including fumigation, sanitation management package among others.

South Dayi District Assembly

The District is proud of having 55 boreholes fitted with various types of hand pumps (Ghana Modified Indian Mark II, Afridev, and Nira-85) even though quite a number of these boreholes are no more functional. Small town Pipe Schemes distributed over the two sub-district structures. The funding for some of these projects was from Donors, Government of Ghana, NGOs and others.

Sanitation on the other hand is a major challenge in the District thus one of the critical development issues. Even though the District failed in attempt to secure external funding from UNICEF to continue the CLTS programme, budgetary allocation was made to undertake sensitization programmes in all communities despite 5 communities being declared ODF.

According to the GSS census report, 33.5% of the population use public toilets as their place of convenience. With regards to waste disposal, 51.4 percent of households dispose their liquid waste onto their compound whereas most households (37.3%) dispose of their solid waste at public dump (open space).

TOURISM DEVELOPMENT

Tourism remains the poorly explored industry in the District despite the existence of some identifiable tourism potentials. The Volta Lake remains the main tourism potential available for lake shore hiking, floating restaurants among others. It is also a great potential for water sports, surfing, water polo and boat racing during special occasions such as festivals. Other sites include Peki Dzake Slave Cave and the refuge cave of Peki Dzogbati. These tourism potentials offer opportunities in revenue generation if developed.

ENERGY

The 2010 PHC reveals that, electricity from the national grid and kerosene lamp constitute the main sources of lighting in the District with 90.9 percent of the households using either of them. Thus, the proportion of households using electricity is higher (55.6%), compared with the regional figure of 49.6 percent.

Out of a total number of Fifty-Six (56) communities with a total customer population of four thousand one hundred and sixty-seven (4,167), nineteen (19) communities are without electricity.

South Dayi District Assembly

VISION OF THE DISTRICT ASSEMBLY

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

MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

POLICY OBJECTIVES

The Policy Objectives that are relevant to the South Dayi District Assembly are as follows:

- ✓ Ensure improved fiscal performance and sustainability
- ✓ Diversify and expand the tourism industry for economic development
- ✓ Support entrepreneurs and SME development
- ✓ Promote demand driven approach agricultural development
- ✓ Improve production efficiency and yield
- ✓ Enhance the application of Science, technology and innovation
- ✓ Ensure sustainable development and management of aquaculture
- ✓ Strengthen school management systems
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✓ Improve access to safe and reliable water supply services for all
- ✓ Strengthen healthcare management system
- ✓ Ensure food and nutrition security
- ✓ Ensure effective child protection and family welfare system
- ✓ Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- ✓ Strengthen social protection, especially for children, women, persons with disability and the elderly
- ✓ Reduce environmental pollution
- ✓ Expand forest conservation areas
- ✓ Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- ✓ Enhance climate change resilience
- ✓ Enhance the contribution of inland waterways to safe and efficient transportation of goods and people
- ✓ Deepen political and administrative decentralization
- ✓ Deepen transparency and public accountability
- ✓ Enhance capacity for policy formulation and coordination
- ✓ Promote the fight against corruption and economic crime

GOAL

To improve upon the socio-economic condition and general wellbeing of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity

of purpose with the creation of the necessary enabling environment for the growth of the private sector -led economy based on the principle of good governance.

CORE FUNCTIONS

The South Dayi District Assembly performs a number of functions as stipulated by the Local Governance Act 936 (2016) and other legal documents. The Assembly:

- ☞ Is responsible for the overall development of the District
- ☞ Exercises political and administrative authority in the District and provides guidance, gives direction and supervises other administrative authorities.
- ☞ Promotes and supports productive activity and social development in the District.
- ☞ Is responsible for the development of infrastructure and provide District works and services such as water, educational, health facilities, etc.
- ☞ Is responsible for the development, improvement and management of human settlements and the environment and sanitation.
- ☞ In co-operation with appropriate national and local security agencies is responsible for the maintenance of security and public safety in the District.
- ☞ Is responsible for the preservation and promotion of cultural heritage within the District.
- ☞ Has the responsibility to guide and support sub-district structures, other public agencies and local communities to perform their functions.
- ☞ Promotes and encourage other persons or bodies to undertake development projects, monitor, assess and evaluate their impact on the development of the District and national economy.

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	STRATEGIES
Local Governance and Decentralization	Improve local government service & institutionalize district level planning & budgeting	Widen existing popular participation Planning, budgeting & Coordinating coverage
	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Develop adequate skilled human resource base	Develop human resource development for the public sector
	Improve public expenditure management and budgetary control	Ensure that only planned and budgeted operations and projects and expended & reported on.
Health	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups

BROAD OBJECTIVES IN LINE WITH DISTRICT STRATEGIES

South Dayi District Assembly

South Dayi District Assembly

EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive & equitable access & participation in education at all levels	<ol style="list-style-type: none"> 1. Provide infrastructure facilities, financial and social support to schools 2. Increase the number of trained teachers, trainers, instructors and attendants 3. Promote schools sports
AGRICULTURE	Promote demand driven approach agricultural development.	<ol style="list-style-type: none"> 1. Transform smallholder production into viable enterprises 2. Improve interfacing of farmers and extension officers
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Promote sustainable, spatially integrated & orderly human settlements	<ol style="list-style-type: none"> 1. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC). 2. Improve permitting regime led time 3. Regularly update the physical and spatial plan in via of new developments
ENVIRONMENTAL AND SANITATION MANAGEMENT	Promote effective disaster prevention and mitigation	Increase the number raining season public education on the river side

South Dayi District Assembly

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Internal Revenue Generation	Amount of IGF generated	2017	325,277.37	2018	375,750.00	2019	413,325.00
Level of Budget Implementation	% of Budget programs implemented	2017	67.5	2018	37.30	2019	80
Improve development control	No. of permit issued	2017	18	2018	18	2019	50
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	1	2018	2	2019	4

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019

South Dayi District Assembly

Citizen Engagement	No. of stakeholders meeting held on FFR	2017	1	2018	1	2019	2
Access to health delivery service	No. of Health Facilities in use and accessed districtwide	2017	13	2018	14	2019	15
Teaching and learning improved	no. of classrooms constructed	2017	1	2018	-	2019	1
	% of pupil passing BECE (pass rate)	2017	70	2018	n/a	2019	100

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Sanitation coverage	% of pop. Served with safe household toilets facilities	2017	17	2018	20	2019	30
Jobs created for farmers through Planting for food and jobs	No. of farmers registered and benefiting from Planting for food and jobs	2017	270	2018	1,267	2019	5000

South Dayi District Assembly

Gender mainstreaming	No. of women groups organized and supported	2017	5	2018	5	2019	10
----------------------	---	------	---	------	---	------	----

REVENUE MOBILIZATION ACTION PLAN FOR KEY REVENUE SOURCES IN 2019

S/N	OUTPUT	TARGET	OPERATIONS	TIME FRAME	RESPONSIBILITY	OUTCOME	BUDGET
1	Availability of both soft and hard copies of Revenue data base	Comprehensive database established by end of 4 th quarter	Establishment of comprehensive revenue data base	1 st -4 th Quarter	DCD, DFO, DBA, DPO, Rev. Sup and Info. Dept.	Easy references and access to information on revenue	5,000.00
2	Data on property owners updated	Collect data on ratable Properties within the district	Update data on all property owners in the district	End of 3 rd Quarter	Engineer, Physical Planner, DPO, DBA and DFO	An amount of about GH¢80,000.00 is expected to be realized out of this operation	8,000.00
3	Revenue Taskforce activated	Activate 10 Member Revenue taskforce	Activate Revenue Taskforce to assist in the collection of property rates	End of 3 rd Quarter	DCD, DFO and DBA		2,000.00
4	Fee-fixing and Bye-laws updated and published	Publish Fee-fixing and Bye-laws	Update and publish DA's Fee-fixing and Bye-Laws	2 nd Quarter	F&A Sub-committee, & Budget Comm.	Awareness on levies and fees to be paid created	12,000.00
5	20 No. Permits issued out and weekly follow ups done	20 No. Permits to be acquired and weekly follow ups	Educate the public on the need to acquire building permits, BOPs and License renewals as	1 st -4 th Quarter	Physical Planner and The Statutory Planning Committee	Increased revenue and development controls ensured	3,000.00

South Dayi District Assembly

			well as follow ups on Permit Applications				
6	200 market women, all trade and transport unions sensitized	Sensitize over 200 market women, all trade and transport unions	Sensitize market women, trade transport unions on payment of exportation fees on commodities	1 st -4 th Quarter	DFO, DBA, DPO, Rev. Sup and Info. Dept.	Payment on exportation fees increased	1,000.00
7	80% of DA's debt recovered	Follow up on about 80% of DA's debt	Follow ups on debt recoveries	1 st -4 th Quarter	DCD,DFO, DBA, PO and IA	Increased IGF for Development	1,000.00
8	Improvement in collection by 20%	Train all revenue collectors and some officers on best practices	Capacity building for Revenue Collectors and officers on best practices of generating revenue	1 st -4 th Quarter	DA and VRCC	Increased IGF for Development within the District	5,000.00
9	Identify of revenue areas ceded to Peki town council and Tongor area council	Ceded revenue to the 2 substructures	Strengthening the activities of the Sub-structure	1 st -4 th Quarter	F&A Subcommittee	Increased IGF for Development within the District	2000.00
10	Physical presence of monitors and supervisors	Embark on monitoring and supervise collectors at least every 2 weeks	Increase monitoring and supervision and Evaluation	1 st -4 th Quarter	F&A Subcommittee,	Increased IGF for Development within the District	2,000.00

South Dayi District Assembly

			Procure Logistics for Revenue collectors				10,000
	TOTAL						51,000.00

FINANCIAL PERFORMANCE-REVENUE

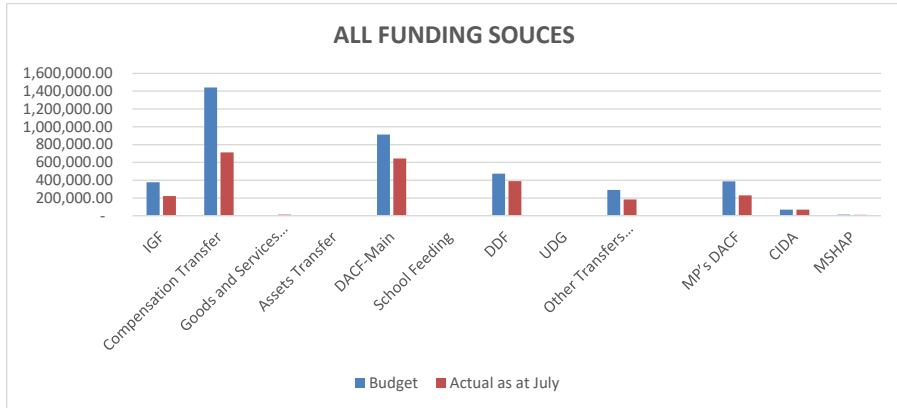
REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	290,604.78	328,585.91	325,277.37	335,985.23	375,750.00	218,086.32	58.04%
Compensation Transfer	1,246,568.82	1,237,123.60	1,071,818.05	1,285,172.52	1,442,665.73	713,430.55	49.45%
Goods and Services Transfer			36,456.54	6,992.55	66,467.94	14,260.96	21.46%
Assets Transfer	-	-	-	-			
DACF-Main	2,439,361.03	1,525,779.31	3,029,613.94	1,274,289.94	913,198.60	644,355.98	70.56%
School Feeding	366,015.00	78,245.34	-	-	--	-	
DDF	519,819.00	682,590.00	445,530.00	682,590.00	472,795.00	390,178.00	82.53%

South Dayi District Assembly

UDG	-	-	-	-	-	-	
Other Transfers (specify):							
PWD/MSHAP	68,130.30	88,060.07	100,000.00	5,000.00	290,752.46	183,518.29	63.12%
MP's DACF	433,613.00	98,079.15	280,000	122,499.02	387,201.00	228,401.05	58.99%
CIDA	---	---	75,000.00	75,000.00	70,115.07	70,115.07	100%
MSHAP		13,228.44			14,537.62	11,158.35	76.75%
Total	5,609,573.00	3,312,619.74	5,363,694.76	3,315,945.14	5,722,519.35	2,273,772.16	

GRAPHICAL REPRESENTATION OF PERFORMANCES FOR ALL FUNDING SOURCES



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	38,522.78	82,011.90	46,234.17	12,217.94	44,096.00	4,565.92	10.35%
Fees	187,205.00	142,927.72	215,588.20	245,791.21	257,964.00	159,817.50	61.95%
Fines	150.00	12,522.00	450.00	5,212.50	2,500.00	1,503.50	60.14%
Licenses	33,105.00	51,208.08	71,135.00	35,185.65	46,390.00	28,656.50	61.77%
Land	22,559.00	23,306.21	11,250.00	22,063.00	17,800.00	19,552.70	109.85%
Rent	6,760.00	7,154.50	5,000.00	7,663.70	6,500.00	1,753.00	26.97%
Investment	-	-	-	-	-	-	-
Miscellaneous	2,303.00	9,455.50	-	7,851.23	500.00	2,237.20	447.44%
Total	290,604.78	328,585.91	325,277.37	335,985.23	375,750.10	218,086.32	58.04%

South Dayi District Assembly

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,260,127.00	485,733.48	1,071,818.05	1,285,172.52	1,442,665.73	713,430.55	49.45%
Goods and Services	2,099,135	1,548,341.26	455,198.43	1,002,351.69	1,871,432.62	1,176,098.77	62.84%
Assets	3,219,833.22	1,762,057.12	3,863,143.00	541,471.98	2,358,421.00	229,154.48	9.72%
Total	5,318,968.22	3,310,398.38	5,390,159.48	2,828,996.19	5,672,519.35	2,118,683.80	37.35%

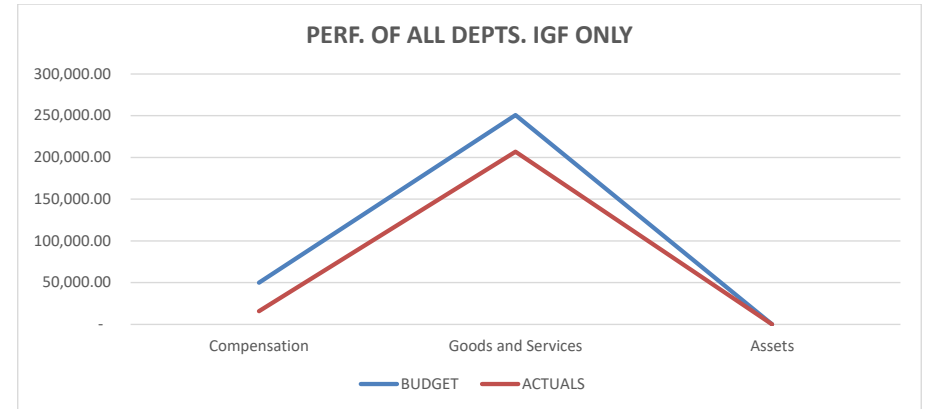
South Dayi District Assembly

FINANCIAL PERFORMANCE-EXPENDITURE

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	14,400.00	14,345.00	21,384.00	31,738.50	50,000.00	15,604.98	31.21%
Goods and Services	276,204.78	314,240.91	303,893.17	297,275.02	250,600.00	206,762.10	82.51%
Assets	-	-	-	1,600.00	75,150.00	-	-
Total	290,604.78	328,585.91	325,277.17	330,613.52	375,750.00	222,367.08	59.18%

GRAPHICAL REPRESENTATION



2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019 Projection	2020 Projectio n	2021 Projectio n	2022 Projectio n
	Budget	Actual as at Jul.				
Basic Rate	2000.00	-	2,000.00	2,200.00	2,420.00	2,662.00
Property Rate	44,096.00	4,565.92	65,000.00	71,500.00	78,650.00	86,515.00
Fees	257,964.0 0	159,817.5 0	280,300.0 0	308,330.0 0	339,163.0 0	373,079.3 0
Fines	2,500.00	1,503.50	10,000.00	11,000.00	12,100.00	13,310.00
Licence	46,390.00	28,656.50	47,800.00	52,580.00	57,838.00	63,621.80
Land	17,800.00	19,552.70	30,300.00	33,330.00	36,663.00	40,329.30
Rent	6,500.00	1,753.00	8,500.00	9,350.00	10,285.00	11,313.50
Investment	-	-	5000.00	5,500.00	6,050.00	6,655.00
Miscellaneous	500.00	2,237.20	2,000.00	2,200.00	2,420.00	2,662.00
Total	375,750.1 0	218,086.3 2	450,900.0 0	495,990.0 0	545,589.0 0	600,147.9 0

South Dayi District Assembly

2019 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018	Actual As at July	2019	2020	2021	2022
Internally Generated Revenue	375,750.10	218,086.32	450,900.00	495,990.00	545,589.00	600,147.90
Compensation transfers(for decentralized departments)	1,442,665.73	713,430.55	1,295,809.07	1,425,389.98	1,438,348.07	1,439,643.88
Goods and services transfers(for decentralized departments)	66,467.94	14,260.96	93,753.27	103,128.60	104,066.13	104,159.88
DACF	913,198.60	644,355.98	3,167,836.65	3,484,620.32	3,516,298.68	3,519,466.52
DDF	472,795.00	390,178.00	472,795.00	520,074.50	524,802.45	525,275.25
Other funds (Specify):						
CIDA-DONOR (Agric)	70,115.07	70,115.07	140,690.42	154,759.46	170,235.41	187,258.95
MP – DACF	387,210.00	228,401.05	338,644.68	372,509.15	375,895.59	376,234.24
PEOPLE WITH DISABILITY	290,752.46	183,518.29	250,000.00	275,000.00	302,500.00	332,750.00
MSHAP	14,537.62	11,158.35	32,877.94	36,165.73	36,494.51	36,527.39
TOTAL	4,033,492.52	2,473,504.57	6,248,191	6,873,010.1	7,560,311.11	8,316,342.22

South Dayi District Assembly

2019 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2018 budget	As at Jul. 2018	2019	2020	2021	2022
COMPENSATION	1,442,665.73	713,430.55	1,345,809.07	1,480,389.98	1,628,428.97	1,791,271.87
GOODS AND SERVICES	1,921,432.62	1,191,703.73	2,606,276.53	2,866,904.18	3,153,594.6	3,468,954.06
ASSETS	2,358,421.00	229,154.50	2,296,105.92	2,525,716.51	2,778,288.16	3,056,116.98
TOTAL	5,722,519.35	2,134,288.78	6,248,191	6,873,010.1	7,560,311.11	8,316,342.22

MMDA Adopted Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs) in a tabular form

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	SDG 8- Decent work and Economic Growth.	(SDG Targets 8.2- Achieve higher level of economic productivity through diversification, technological upgrading and innovation	114,560.00
Tourism and creative arts Development	Diversify and expand the tourism industry for economic development	SDG 8- Decent work and Economic Growth.	SDG Target 8.9- Devise and implement policies to promote sustainable tourism and create jobs to promote local culture and products.	22,000.00

Private Sector Development	Support entrepreneurs and SME development	SDG 9- Industry, Innovation and Infrastructure	SDG Targets 9.3- Increase access of Small scale industrial and other enterprises.	20,000.00
Agriculture and rural development				
	Enhance the application of Science, technology and innovation	SDG 2-Zero Hunger	SDG Targets 2.5a- Increase investment, including through enhanced international corporation in rural infrastructure, Agric. Research and extension services and technology development	205,629.77
Education and training	Strengthen school management systems	SDG 4- Quality Education	SDG Targets 4.1- Ensure that all boys and girls complete free equitable and quality primary and secondary education	311,776.8
	Enhance inclusive and equitable access to, and participation in quality education at all levels		SDG Targets 4.3- Ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education	
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	SDG 6-Clean water and Sanitation	SDG Target 6.1-to achieve universal and equitable access to safe and affordable drinking water for all.	170,000.00
Health Care	Strengthen healthcare management system	SDG 3-Good Health and Wellbeing	SDG Target 3.9c- substantially increase health financing and recruitment,	44,938.97

			development, training and retention of health workforce in developing countries	
Disability and Development	Ensure that PWDs enjoy all the benefits as all Ghanaian citizenship	SDG 4- Quality Education	SDG Target 4.5- Eliminate gender disparities in education and ensure equal access at all levels of education	98,633.82
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	SDG 1-No poverty	SDG Targets 1.3- Implement nationally appropriate social protection systems	
Child and Family Welfare	Ensure effective child protection and family welfare system	SDG 1-No poverty	SDG Targets 1.3- Implement nationally appropriate social protection systems	20,017.57
Protected Areas	Expand forest conservation areas	SDG 15-Life on Land	SDG Target 15.1- Promote the implementation of sustainable management of all types of forest, halt deforestation and restore degraded forested and substantially increase afforestation.	10,000
Climate variability and change	Enhance climate change resilience	SDG 13- Climate Action	SDG Target 13.1- Strengthen resilient and adoptive capacity to climate related hazards and natural disasters in all countries	15,000
Transport Infrastructure	Enhance the contribution of inland waterways	SDG 11- Sustainable	SDG Targets 11.2- Provide access to safe, affordable,	150,000.00

South Dayi District Assembly

(Road, Rail, Water and Air)	to safe and efficient transportation of goods and people	cities and Communities	accessible and sustainable transport system for all	
Information Communication Technology	Expand the digital landscape	SDG 9- Industry Innovation and Infrastructure	SDG Target 9.5c- Significantly increase access to information and communication and technology and strive to provide universal and affordable access to the internet	7,520.00
Local Government and Decentralization	Deepen political and administrative decentralization	SDG 16- Peace and Justice, Strong institutions	SDG Targets 16.6- Develop effective, accountable and transparent institutions at all levels	273,943.19
Public Accountability	Deepen transparency and public accountability	SDG 16- Peace and Justice, Strong institutions	SDG Targets 16.6- Develop effective, accountable and transparent institutions at all levels	112,920
Corruption and Economic Crimes	Promote the fight against corruption and economic crimes	SDG 16- Peace and Justice, Strong institutions	SDG Targets 16.5- Substantially reduce corruption and bribery in all their forms	10,000

South Dayi District Assembly

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMMES	COMPENSATION OF EMPLOYEES			
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	616,107.97	1,249,339.32	241,755.86	2,107,203.15
Infrastructure Delivery and Management	133,905.31	68,381.00	1,264,259.08	1,466,545.39
Social Services Delivery	294,551.42	891,860.09	395,191.01	1,581,593.52
Economic Development	301,244.37	354,705.12	394,899.97	1,050,849.46
Environmental and sanitation management	----	42,000.00	-	42,000.00
Total	1,345,809.07	2,606,276.01	2,296,105.92	6,248,191.00

South Dayi District Assembly

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Funding Source
1	Nation Builders Corps	5000.00	DACF
2	Planting for Food and Jobs	62,428.00	DACF/Donor
3	Planting for Exports and Rural Development	84,778.00	GOG/DACF/Donor

South Dayi District Assembly

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this program are as follows:

1. Improve local government service & institutionalize district level planning & budgeting
2. Boost revenue mobilization, eliminate tax abuses and improve efficiency
3. Improve public expenditure management and budgetary control
4. Promote social behavior change for enhanced development outcomes
5. Develop adequate skilled human resource base

2. Budget Programme Description

The Management and Administration program is responsible for all activities and programs relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This program also includes the operations being carried out by the Town/Area councils in the district which include Kpeve and Peki Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

1. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

2. The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
3. The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
4. The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
5. The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
6. Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
7. The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kpeve Town council and Peki Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14 on IGF pay-roll).

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

Improve local government service & institutionalize district level planning & budgeting

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the South Dayi District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 33 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 8 Drivers, 8 Security Officers, 9 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	8	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC) Held	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	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
Computer hardware and accessories	
Internal management of the organization	

Management and Monitoring Policies, Programmes and Projects	
Justice and Security Management	
DPCU and Budget Performance Activities	
Compensation of Employees	
Capacity Building Activities	
Gazette Fee-fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

South Dayi District Assembly

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participates internally in revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 23 officers, comprising 1 Senior Accountant, 1 Accountant, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Secretary, 2 Internal Auditors, 15 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The key Challenges to be encountered in delivering this sub-programme are:

South Dayi District Assembly

1. Inadequate motorbikes for revenue mobilization.

2. Revenue Leakages

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Annual Financial Report	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue collection monitored and supervised	No. of visits to market Centre	6	4	6	6	6
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12
IGF mobilized	% Achieved	103.29%	58.04%	100	100	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
Internal management of the organization	
Revenue improvement operation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M & E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and opinion leaders. The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst, 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DACF and others.

The main challenges in carrying out the sub-programme includes: Limited understanding of this sub-programme by other HOD, s and Units Heads.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted before	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	5	3	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	July	July	July
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	July	July	July	July	July
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	60%	100%	100%	100%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	3	3	3
	Number of Town-Hall meetings organized	2	1	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings and public hearings	
Preparation of district monitoring and evaluation plan	
Budget committee and DPCU meetings	
Review & Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF) and Reporting	
Prepare District Water, Sanitation & Health, District Environmental & Sanitation and Physical & Spatial Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Promote social behaviour change for enhanced development outcomes

2. Budget Sub-Programme Description

With this budget sub programme, the major services to be delivered is to promote peace and security, to make and review bye- laws and ensure enforcement of laws, through perform deliberative and legislative functions of the Assembly.

DISEC, Traditional Authority, National Commission for Civic Education (NCCE), and National Disaster Management Organization (NADMO) are the organizational units to deliver this sub programme funded by District Assemblies Common Fund and Internally Generated Funds which would benefit the district but the sub programme would be challenged by prosecutorial interferences.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	30	25	35	35	35
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4
Current by-laws	No. of by-laws sections amended	0	0	2	2	2

South Dayi District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Sub-committees, Executive Committee and General Assembly meetings	
Amendment of sections of Assembly by-laws	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is Develop adequate skilled human resource base

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

South Dayi District Assembly

The human resource unit has strength of 1 officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10

Junior staff supported to undertake secretariat courses at Gov't secretariat school	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	100	-	121	121	121

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Human Resource training and development	
Human Resource planning, management and reporting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

2. Promote sustainable, spatially integrated & orderly human settlements
3. Integrate land use, transport planning, development planning & service provision

4. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

1. Planning and management of human settlements; provision of planning services to public authorities and private developers;

South Dayi District Assembly

2. Development of layouts plans (planning schemes) to guide orderly development;
3. Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
4. Responsible for physical/spatial planning of customary land in conjunction with the stool; and
5. Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

1. The department advises the Assembly on matters relating to works in the district;
2. Assist in preparation of tender documents for civil works projects;
3. Facilitate the construction of public roads and drains;
4. Advice on the construction, repair, maintenance and diversion or alteration of street;
5. Assist to inspect projects under the Assembly with departments of the Assembly;
6. Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
7. Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Though District Assembly has a physical planning officer, the physical planner at Ho Municipal Assembly oversees the office of the Physical Planning Department in Kpeve. There are in all 5 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

South Dayi District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Promote sustainable, spatially integrated & orderly human settlements

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

1. Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
2. Identify problems concerning the development of land and its social, environmental and economic implications;

South Dayi District Assembly

3. Advise on setting out approved plans for future development of land at the district level;
4. Advise on preparation of structures for towns and villages within the district;
5. Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
6. Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
7. Assist to provide the layout for buildings for improved housing layout and settlement;
8. Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
9. Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
10. Advise on the acquisition of landed property in the public interest; and
11. Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, South Dayi District has 2 staff overseen by Physical Planner from Ho Municipal rendering the officer in Kpeve dependent.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme independently. Inadequate resource both financial and in human resource to prepare base maps.

12. Budget Sub-Programme Results Statement

South Dayi District Assembly

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Township	No. of properties valuated	-	-	90	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	2	3	3
	Number of communities with local plans	-	-	2	3	3
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300

South Dayi District Assembly

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	3	4	4	4
Create public awareness on development control	No. of public awareness organized	3	2	4	4	6
Issuance of development permit	No. of Development permits issued	18	10	20	30	30

13. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize citizens on spatial Planning and Development and Building Regulations	Procure 1No. Motor Bike for the Department
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized and Issuance of development permits	
Prepare planning scheme for Peki – Avetile, Peki – Wudome, Tongor Tsanakpe	
Property Valuation Expenses	

South Dayi District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

Integrate land use, transport planning, development planning & service provision.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes,

South Dayi District Assembly

reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Building Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 3 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior Technician Engineer, 1 Assistant Engineer and 1 Principal Technician Engineer (3 staff on GoG pay-roll). Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, logistics for monitoring of operations and maintenance of existing systems and other infrastructure.

This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

South Dayi District Assembly

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget	Indicative	Indicative
				Year	Year	Year
				2019	2020	2021
Project inspection	No. of site meetings organised	3	1	5	8	10
Market infrastructure	No. of facilities	0	2	2	2	2
Effective and efficient transport system provided	Kilometres of road cleared and opened up	3km	1.2km	10km	14km	14km
	Kilometres of roads reshaped	3km	10km	15km	14km	14km
Water and sanitation provision	No. of boreholes provided	2	5	10	15	15
	No. of borehole rehabilitated	2	1	10	10	10
	No. of institutional toilets/urinals provided	2	1	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
Routine project inspection	Renovation of DCE's Residency at Kpeve (PHASE 1)

South Dayi District Assembly

maintenance office motorbikes	Extension of Police station at Peki-Avetile
Fuel and Lubricant	Procurement of 90 pieces of Streetlights
Maintenance of office equipment's	Drilling and Construction of 5 No. Mechanised Boreholes (PHASE 1)
Public Education on land development and permit acquisition and Carrying out surveillance of development projects district wide	Renovation of Magistrate bungalow and Construction of Fence wall around the bungalow
	Renovation of Peki Magistrate Court at Peki-Dzogbati
	1No. 4 Unit Office accommodation for PM and other Units of the Assembly (PHASE 1)
	50 KM of works on Feeder Roads within the District
	Construction of 1No. Mechanised Borehole at Dzemeni
	Pavement of Dzemeni Lorry Park
	1No. 4 Unit Office accommodation for PM and other Units of the Assembly (PHASE 1)
	Extension of electricity to newly developing Areas

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Enhance inclusive & equitable access & participation in education at all levels

Ensure sustainable, equitable and easily accessible healthcare services

Establish an effective and efficient social protection system

South Dayi District Assembly

2. Budget Programme Description

Social Service Delivery is one of the Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In South Dayi District, 85 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS.

South Dayi District Assembly

Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

South Dayi District Assembly

Enhance inclusive & equitable access & participation in education at all levels

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well informed individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

1. Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
2. Advise the District Assembly on matters relating to Basic and second cycle schools in the District and other matters that may be referred to it by the District Assembly;
3. Facilitate the appointment, disciplining, posting and transfer of teachers in basic and second cycle schools in the district;
4. Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
5. Supply and distribution of textbooks in the district
6. Advise on the construction, maintenance and management of public schools and libraries in the district;
7. Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
8. Assist in formulation and implementation of youth and sports policies, programmes and operations of the District Assembly;

South Dayi District Assembly

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit. The department responsible for the sub-programme is the District Education Department.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 791 staff consisting of 52 Administration officers and 590 Teachers; - 116 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include but not limited to the following;

1. Poor registration and documentation of school lands leading to encroachment of school lands.
2. Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
3. Poor and inaccessible road networks hindering monitoring and supervision of schools.
4. Lack of staff commitment.
5. Wrong use of technology by school children – Mobile phones, TV programmes etc.
6. Socio-economic practices – elopement, betrothals, early marriage etc.
7. Broken down vehicle

3. Budget Sub-Programme Results Statement

South Dayi District Assembly

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Enrolment increased Improved Basic Education	KG	1,375	1,400	1,425
Primary	6,678		6,811	6,820	6,820	6,820
JHS	2,887		2,900	3000	3000	3000
SHS	22.8%		25.9%	90%	90%	90%
	BECE pass rate	43%	N/A	80%	80%	80%
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	1	2	2	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	2	1	2	2

4. Budget Sub-Programme Operations and Projects

South Dayi District Assembly

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

Operations	Projects
Scholarships, Bursaries and Educational support to needy but brilliant students	Complete Payment for the construction of Cladding of 3-Unit Classroom Block at Kpeve-EP
Organize my first day at school in all basic schools in the district.	Renovation of 6-Unit Classroom Block at Adzokoe
Organize District level teacher price awards.	Complete Construction of 2 Unit KG Classroom Block at Agordeke
	Procurement of 3No. Motor Bikes for Education Directorate

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

South Dayi District Assembly

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

Ensure sustainable, equitable and easily accessible healthcare services

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

1. Ensure the construction and rehabilitation of health facilities;
2. Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
3. Undertake health promotion and family planning, maternal health, expended immunization and nutrition programmes;
4. Coordinate works of health facilities and health staff;
5. Promote and encourage good health, sanitation and personal hygiene;
6. Facilitate diseases control and prevention;
7. Discipline, post and transfer health personnel within the district.
8. Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
9. Facilitate surveillance activities and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

South Dayi District Assembly

The unit of the organization undertaking this sub-programme is the District Health Directorate.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, and JAICA.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of **374** officers comprising of 3 Medical Doctors, 268 Clinical Nurses, 58 Community Health Nurses, 6 Laboratory Assistants, 5 Disease Control Officers, 3 Accounts officers, 2 Executive Officers, 3 Health Information Officers, 1 Health Promotion Officer, 12 Orderlies, 2 Nutrition Officers, 7 Mental Health Officers and 4 Drivers.

Challenges in executing the sub-programme include:

1. Donor polices are sometimes challenging i.e. donor support drying up
2. Low funding for infrastructure development
3. Limited office and staff accommodation
4. District Health Directorate office construction stalled since 2004.
5. Lack of sponsorship to health personnel to return and work for the District
6. Inequitable distribution of health personnel (doctor, nurses)
7. Delays in re-imburement of funds (NHIS) to health facilities to function effectively
8. Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

South Dayi District Assembly

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Access to health service delivery improved	Number of Health facilities functioning	13	17	21
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	120	150	150	150	150
Increased sensitization to communities on Healthy living	Number of communities sensitised	20	15	70	120	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Malaria, HIV/AIDS and other Disease Surveillance and control	Procurement of 3No. Motor Bikes for Health Directorate
Provide sensitization training for staff at all levels on the current developments on GHS operating guidelines	DDF Invest-Construction of 1No. 4 Unit Nurses Quarters at Wegbe Kpalime Health Center
Conduct quarterly mop-ups in zones of low immunization coverage	Management of Final Waste Disposal Site
Provide T&T to CHNs to undertake RCH outreach activities in the District	Fumigation and Sanitation Packages
Strengthen case search activities for TB/HIV and conduct training workshops on malaria case management at the sub-district levels	
Organize pregnancy schools in the CHPS zones	

South Dayi District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

Establish an effective and efficient social protection system

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 2 officers would be carrying out this sub-programme comprising of 1 Community Development Officers, 1 Social Welfare Officer.

South Dayi District Assembly

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Access to health service delivery improved	Number of Health facilities functioning	13	17	21	21	21
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	120	150	150	150	150
Enrolment of people onto LEAP	Number of LEAP beneficiaries	85	450	800	800	800
Financial Support to PWDs	No. of PWDs supported financially	10	94	245	400	400
Reduced incidence of domestic Violence, rural-urban migration, child labour and increase child protection,	Number of communities sensitised	5	5	20	20	20

South Dayi District Assembly

Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	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
Family Reconciliation and settling of maintenance cases	
Educate community members on child labor, trafficking, neglect, marriage and maintenance	
Support to the Vulnerable	
Implementation of HIV/AIDS related programmes	
Implementation of PWDs related programmes	

South Dayi District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Provide youth with opportunities for skills training, empowerment & labour market information.

Promote the development of selected staples and horticultural crops

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

1. Facilitate the promotion and development of small scale industries in the District;
2. Advise on the provision of credit for micro, small-scale and medium scale enterprises;
3. Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
4. Assist in offering business and trading advisory information services;
5. Facilitate the promotion of tourism in the district;
6. Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

1. Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
2. Promote soil and water conservation measures by the appropriate agricultural technology;
3. Promote agro-forestry development to reduce the incidence of bush fires;
4. Promote an effective and integrated water management
5. Assist in developing early warning systems on animal diseases and other related matters to animal production;
6. Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
7. Encourage crop development through nursery propagation;
8. Develop, rehabilitate and maintain small scale irrigation schemes;
9. Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

Provide youth with opportunities for skills training, employment & labour market information.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote business activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Administrative Assistant.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	120	145	150	180	200
Potential and existing entrepreneurs trained	No. of potential and existing entrepreneurs trained	243	111	250	250	250
Adoption of training skills	No. of participants adopting skills	100	70	120	120	120
Job creation	No. of jobs created	162	41	168	168	200
MSE’s registered and formalized	No. of MSE’s that have been registered and formalised	4	4	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Complete Payment for the construction of 20-Unit Market Stalls at Gbi Market
Facilitate access to rural finance	Construction of Fence Wall and U-drain around Kpeve market

Manpower skill development	Construction of 2 No. Market sheds with 1No. Bath at Kpeve (PHASE 1)
Agricultural commodity processing infrastructure development	
Institutional development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

Promote the development of selected staples and horticultural crops

South Dayi District Assembly

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

1. Conduct demonstrations and facilitate access to extension and advisory service that lead to adoption of technologies by farmers.
2. Introduction of income generation livelihoods such as productive agricultural ventures (livestock and poultry rearing, activities along the value chain that are income generating) and other alternative livelihoods;
3. Promote efficient marketing and adding value to produce;
4. Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
5. Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

1. Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
2. Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
3. Crop Unit - ensures that good agricultural practices in relation to crop production are adopted including to minimizing post-harvest losses.
4. Animal production and Health Unit - ensures that animal husbandry practices and health are well taken care of.

South Dayi District Assembly

5. Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment, machinery, tools, post-harvest technologies and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 17 officers, 1 Director, 1 administrative officer, 1 Senior Agriculture officer, 1 Assistant Agric. officer, 1 Agric Engineer, 6 Technical Officers, 1 Veterinary Officer, 1 Market Enumerator, 1 AEA, 1 Storekeeper, 1 Driver, 1 labourer, with a Night Watchman plus 2 Youth in Agriculture Extension employees.

In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes for official field staff
- Shortage of office space, staff and agriculture extension agents and
- Inadequate funding.

6. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved technology	No. of Demonstrations established Maize	13	15	20	20	20
	Smokeless stove	1	1	1	1	1
	Solar dryer	6	8	10	10	10
	Cassava	11	15	20	20	20
	Feed preparation	2	3	3	3	4
Capacity building for FBOs	No. of FBOs	12	6	20	20	20
Jobs created for farmers through Planting for food and jobs	No. of farmers registered and benefiting from Planting for food and jobs	270	1,267	5000	5000	5000

7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Renovation of District Agric. Office
Extension Services	
Information, Education and Communication	
Management and Monitoring Policies, Programmes and Projects	
Manpower Skills Development	
Agric Education	
Surveillance and Management of Diseases and Pests	
Development and Management of Farmer-based organisations	
Promote Planting for food and jobs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Promote effective disaster prevention and mitigation

Promote sustainable use of forest and wildlife resources

2. Budget Programme Description

The programme will deliver the following major services:

1. Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
2. Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
3. Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
4. In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
5. Post disaster assessment to determine the extent of damage and needs of the disaster area;
6. Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
7. Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 3 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Promote effective disaster prevention and mitigation

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 14 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	10	13	27	15	15
Training for Disaster volunteers organized	No. of volunteers groups trained	3	1	4	5	5
Campaigns on disaster prevention organised	No. of campaigns organised	3	2	10	10	10
Disaster prevention meetings	No. of quarterly meetings held	4	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
To organize campaign against bush fires in each of the 56 communities district wide	
To educate and create awareness on preparedness against hydro meteorological disasters, ie storms and floods as well as Road and Lake transport Safety Education	
To embark on sensitization workshops in selected SHS and Inspection of Fire extenquishers in some private and public institutions within the district	
Procurement of Rescue items for officers and Relief items for disaster victims	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

Improve access to sanitation

2. Budget Sub-Programme Description

The sub-programme seeks to:

1. Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
 2. Establish, maintain and carry out services for the removal and treatment of liquid waste;
 3. Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
 4. Assist in the disposal of dead bodies found in the district.
 5. Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
 6. Provide for the inspection of meat, fish, vegetables and other food stuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
 7. Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
 8. Advise on the prevention of the spreading and extermination of tsetsefly, mosquitoes, rats, bugs and other vermin in the district; and
 9. Advise on the establishment and maintenance of cemeteries and crematoria.
10. The sub-programme is to promote good hygiene and sanitation practices and behavioural change through public education in the district.

It would be delivered through routine house to house visit, seminars, and celebrations of internationally recognised WASH related days, radio programmes and enforcement of by-laws. The sub programme would involve organisations and units such as Community

Development Unit, National Commission and Information Service, Zoomlion Company Limited, Judiciary Service and District Works Department. It would be funded by Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Donor supports. The sub programme seeks to benefit the citizens, the district and the nation as a whole with staff strength thirty one (31).

The key challenging issues in discharging the sub programme would be;

1. Limited working tools and protective clothing.
2. Lack of machinery for sanitation management (Pay-loader for refuse evacuation)
3. Limited sanitary land-fill sites
4. Lack of liquid waste treatment plants (waste stabilization pond)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
CLTS Implementation in 20 communities	No. of communities declared ODF	17	20	30	35	35
Medical Screening for food and drink items vendor/sellers/operators	No. of beneficiaries	1800	1050	1500	1500	1500
Stray animal arrest and poundage	Amount received	1020	1800	1500	1500	1500
Sanitation facilities	No. of drains maintained	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure sanitary tools and protective clothing for environmental health staff	Complete Payment for the Construction of 10 Seater-WC Toilet at Peki-Dzogbati
Organise monthly clean up exercise	Construction of 2No. Pound for arrested Stray animals at Peki and Dzemeni
Education and medical screening of 1,600 persons in hospitality industry	Management of Final waste Disposal site by Dist. Assembly
To support DESSAP activities	Acquire final disposal sites for solid and liquid waste
Support for Community Natural Resource management Area groups (CREMA)	
Implement CLTS in 56 communities	

Volta South Dayi - Kpeve

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,331,809		
130201 17.1 strengthen domestic resource mob.	450,900	0		
140501 2.5 Improve access to land for industrial development	0	130,956		
200201 15.2 Promote impl. of forests, halt deforestation	0	10,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	362,705		
300103 6.2 Sanitation for all and no open defecation by 2030	0	544,332		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	32,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	120,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	160,357		
520301 17.3 Mobilize addnal financial resources for dev.	5,797,292	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	247,336		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	170,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	961,684		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	275,018		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	386,900		
660301 Ensure sustainable funding sources for growth	0	1,515,095		
Grand Total €	6,248,192	6,248,191	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
134 01 01 001 22	6,248,191.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	80,500.00	0.00	0.00	0.00
1412023 Basic Rate	2,000.00	0.00	0.00	0.00
1413001 Property Rate	65,000.00	0.00	0.00	0.00
1415002 Ground Rent	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	6,500.00	0.00	0.00	0.00
Sales of goods and services	359,400.00	0.00	0.00	0.00
1422005 Chop Bar License	1,200.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422024 Private Education Int.	5,280.00	0.00	0.00	0.00
1422030 Entertainment Centre	660.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	7,800.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,200.00	0.00	0.00	0.00
1422111 Abattor	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,360.00	0.00	0.00	0.00
1422155 Registration fee	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,800.00	0.00	0.00	0.00
1423001 Markets	92,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	110,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	18,500.00	0.00	0.00	0.00
1423018 Loading Fees	45,800.00	0.00	0.00	0.00
1423086 Car Stickers	8,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
1423494 School Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Non-Performing Assets Recoveries	4,000.00	0.00	0.00	0.00
1450362 Impounding Fines	4,000.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,797,291.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,295,809.07	0.00	0.00	0.00
1331002 DACF - Assembly	3,455,599.08	0.00	0.00	0.00
1331003 DACF - MP	338,644.68	0.00	0.00	0.00
1331008 Other Donors Support Transfers	140,690.42	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,753.27	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	418,235.00	0.00	0.00	0.00
Grand Total	6,248,191.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	6,248,191	6,261,510	6,310,673
GOG Sources	0	0	0	1,389,562	1,402,520	1,403,458
Management and Administration	0	0	0	566,108	571,769	571,769
Infrastructure Delivery and Management	0	0	0	178,726	180,065	180,514
Social Services Delivery	0	0	0	308,969	311,915	312,059
Economic Development	0	0	0	335,759	338,772	339,117
IGF Sources	0	0	0	450,900	451,260	455,409
Management and Administration	0	0	0	338,660	339,020	342,047
Infrastructure Delivery and Management	0	0	0	8,060	8,060	8,141
Social Services Delivery	0	0	0	101,180	101,180	102,192
Economic Development	0	0	0	3,000	3,000	3,030
DACF CENTRAL Sources	0	0	0	32,878	32,878	33,207
Social Services Delivery	0	0	0	32,878	32,878	33,207
DACF MP Sources	0	0	0	323,645	323,645	326,881
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	203,645	203,645	205,681
Social Services Delivery	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	3,437,721	3,437,721	3,472,098
Management and Administration	0	0	0	1,097,875	1,097,875	1,108,854
Infrastructure Delivery and Management	0	0	0	944,837	944,837	954,285
Social Services Delivery	0	0	0	881,609	881,609	890,425
Economic Development	0	0	0	471,400	471,400	476,114
Environmental and Sanitation Management	0	0	0	42,000	42,000	42,420
CIDA Sources	0	0	0	140,690	140,690	142,097
Economic Development	0	0	0	140,690	140,690	142,097
DDF Sources	0	0	0	472,795	472,795	477,523
Management and Administration	0	0	0	54,560	54,560	55,106
Infrastructure Delivery and Management	0	0	0	181,277	181,277	183,090
Social Services Delivery	0	0	0	136,958	136,958	138,327
Economic Development	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	6,248,191	6,261,510	6,310,673

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	6,248,191	6,261,510	6,310,673
Management and Administration	0	0	0	2,117,203	2,123,224	2,138,375
SP1.1: General Administration	0	0	0	2,102,203	2,108,224	2,123,225
21 Compensation of employees [GFS]	0	0	0	602,108	608,129	608,129
211 Wages and salaries [GFS]	0	0	0	602,108	608,129	608,129
21110 Established Position	0	0	0	566,108	571,769	571,769
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
22 Use of goods and services	0	0	0	939,903	939,903	949,302
221 Use of goods and services	0	0	0	939,903	939,903	949,302
22101 Materials - Office Supplies	0	0	0	185,983	185,983	187,843
22102 Utilities	0	0	0	44,000	44,000	44,440
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	270,500	270,500	273,205
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22108 Consulting Services	0	0	0	19,420	19,420	19,614
22109 Special Services	0	0	0	145,000	145,000	146,450
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	100,500	100,500	101,505
26 Grants	0	0	0	54,560	54,560	55,106
263 To other general government units	0	0	0	54,560	54,560	55,106
26321 Capital Transfers	0	0	0	54,560	54,560	55,106
27 Social benefits [GFS]	0	0	0	45,500	45,500	45,955
273 Employer social benefits	0	0	0	45,500	45,500	45,955
27311 Employer Social Benefits - Cash	0	0	0	45,500	45,500	45,955
28 Other expense	0	0	0	218,377	218,377	220,560
282 Miscellaneous other expense	0	0	0	218,377	218,377	220,560
28210 General Expenses	0	0	0	218,377	218,377	220,560
31 Non Financial Assets	0	0	0	241,756	241,756	244,173
311 Fixed assets	0	0	0	241,756	241,756	244,173
31112 Nonresidential buildings	0	0	0	40,256	40,256	40,658
31121 Transport equipment	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	102,000	102,000	103,020
31131 Infrastructure Assets	0	0	0	24,500	24,500	24,745
SP1.2: Finance and Revenue Mobilization	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,516,545	1,517,884	1,531,711
SP2.1 Physical and Spatial Planning	0	0	0	212,918	213,737	215,047

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	81,961	82,781	82,781
211 Wages and salaries [GFS]	0	0	0	81,961	82,781	82,781
21110 Established Position	0	0	0	81,961	82,781	82,781
22 Use of goods and services	0	0	0	76,456	76,456	77,221
221 Use of goods and services	0	0	0	76,456	76,456	77,221
22101 Materials - Office Supplies	0	0	0	72,456	72,456	73,181
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	54,500	54,500	55,045
311 Fixed assets	0	0	0	54,500	54,500	55,045
31111 Dwellings	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	4,500	4,500	4,545
SP2.2 Infrastructure Development	0	0	0	1,303,628	1,304,147	1,316,664
21 Compensation of employees [GFS]	0	0	0	51,944	52,463	52,463
211 Wages and salaries [GFS]	0	0	0	51,944	52,463	52,463
21110 Established Position	0	0	0	51,944	52,463	52,463
22 Use of goods and services	0	0	0	41,925	41,925	42,344
221 Use of goods and services	0	0	0	41,925	41,925	42,344
22105 Travel - Transport	0	0	0	34,425	34,425	34,769
22106 Repairs - Maintenance	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	1,209,759	1,209,759	1,221,857
311 Fixed assets	0	0	0	1,209,759	1,209,759	1,221,857
31111 Dwellings	0	0	0	256,337	256,337	258,900
31112 Nonresidential buildings	0	0	0	225,000	225,000	227,250
31113 Other structures	0	0	0	319,922	319,922	323,121
31131 Infrastructure Assets	0	0	0	408,500	408,500	412,585
Social Services Delivery	0	0	0	1,521,594	1,524,539	1,536,809
SP3.1 Education and Youth Development	0	0	0	336,448	338,209	339,813
21 Compensation of employees [GFS]	0	0	0	176,091	177,852	177,852
211 Wages and salaries [GFS]	0	0	0	176,091	177,852	177,852
21110 Established Position	0	0	0	176,091	177,852	177,852
22 Use of goods and services	0	0	0	30,756	30,756	31,063
221 Use of goods and services	0	0	0	30,756	30,756	31,063
22101 Materials - Office Supplies	0	0	0	24,756	24,756	25,003
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	31,000	31,000	31,310
282 Miscellaneous other expense	0	0	0	31,000	31,000	31,310
28210 General Expenses	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	98,601	98,601	99,587
311 Fixed assets	0	0	0	98,601	98,601	99,587
31112 Nonresidential buildings	0	0	0	83,601	83,601	84,437
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP3.2 Health Delivery	0	0	0	884,048	884,972	892,889

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	92,381	93,304	93,304
211 Wages and salaries [GFS]	0	0	0	92,381	93,304	93,304
21110 Established Position	0	0	0	92,381	93,304	93,304
22 Use of goods and services	0	0	0	415,078	415,078	419,229
221 Use of goods and services	0	0	0	415,078	415,078	419,229
22101 Materials - Office Supplies	0	0	0	107,378	107,378	108,452
22102 Utilities	0	0	0	290,200	290,200	293,102
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	296,590	296,590	299,555
311 Fixed assets	0	0	0	296,590	296,590	299,555
31112 Nonresidential buildings	0	0	0	136,958	136,958	138,327
31113 Other structures	0	0	0	94,632	94,632	95,578
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	301,097	301,358	304,108
21 Compensation of employees [GFS]	0	0	0	26,080	26,340	26,340
211 Wages and salaries [GFS]	0	0	0	26,080	26,340	26,340
21110 Established Position	0	0	0	26,080	26,340	26,340
22 Use of goods and services	0	0	0	271,818	271,818	274,536
221 Use of goods and services	0	0	0	271,818	271,818	274,536
22101 Materials - Office Supplies	0	0	0	256,500	256,500	259,065
22105 Travel - Transport	0	0	0	13,218	13,218	13,350
22107 Training - Seminars - Conferences	0	0	0	2,100	2,100	2,121
31 Non Financial Assets	0	0	0	3,200	3,200	3,232
311 Fixed assets	0	0	0	3,200	3,200	3,232
31122 Other machinery and equipment	0	0	0	3,200	3,200	3,232
Economic Development	0	0	0	1,050,849	1,053,862	1,061,358
SP4.1 Trade, Tourism and Industrial development	0	0	0	659,771	662,500	666,369
21 Compensation of employees [GFS]	0	0	0	272,871	275,600	275,600
211 Wages and salaries [GFS]	0	0	0	272,871	275,600	275,600
21110 Established Position	0	0	0	272,871	275,600	275,600
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	344,900	344,900	348,349
311 Fixed assets	0	0	0	344,900	344,900	348,349
31113 Other structures	0	0	0	344,900	344,900	348,349
SP4.2 Agricultural Development	0	0	0	391,078	391,362	394,989

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	28,373	28,657	28,657
211 Wages and salaries [GFS]	0	0	0	28,373	28,657	28,657
21110 Established Position	0	0	0	28,373	28,657	28,657
22 Use of goods and services	0	0	0	312,705	312,705	315,832
221 Use of goods and services	0	0	0	312,705	312,705	315,832
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	205,705	205,705	207,762
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	42,000	42,000	42,420
SP5.1 Disaster prevention and Management	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100
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
Grand Total	0	0	0	6,248,191	6,261,510	6,310,673

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Capex	Service	Capex	Tot. External	
South Dayi District - Kpeve Management and Administration	1,235,808	1,790,891	36,000	480,900	0	0	0	0	634,485
Central Administration	566,108	916,119	36,000	338,660	0	0	0	0	2,117,203
Administration (Assembly Office)	566,108	901,119	36,000	338,660	0	0	0	0	2,102,203
Finance	0	15,000	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	133,905	110,321	0	8,000	0	0	0	0	151,646
Physical Planning	61,014	71,396	0	5,000	0	0	0	0	191,970
Town and Country Planning	61,014	71,396	0	5,000	0	0	0	0	191,970
Works	72,891	36,925	0	3,000	0	0	0	0	1,324,575
Public Works	72,891	36,925	0	3,000	0	0	0	0	1,034,575
Water	0	0	0	0	0	0	0	0	170,000
Feeder Roads	0	0	0	0	0	0	0	0	120,000
Social Services Delivery	294,351	817,651	0	11,000	80,180	101,180	32,878	0	1,321,594
Education, Youth and Sports	0	59,256	0	3,500	0	3,500	0	0	160,357
Education	0	59,256	0	3,500	0	3,500	0	0	160,357
Health	210,078	499,578	0	4,500	80,180	94,680	32,878	0	1,002,546
Office of District Medical Officer of Health	0	91,678	0	3,500	0	3,500	32,878	0	247,336
Environmental Health Unit	210,078	398,700	0	1,000	90,180	91,180	0	0	755,210
Social Welfare & Community Development	83,673	268,818	0	3,000	0	3,000	0	0	398,691
Social Welfare	83,673	268,818	0	3,000	0	3,000	0	0	398,691
Economic Development	301,244	211,915	0	3,000	0	3,000	0	0	1,050,849
Agriculture	301,244	169,915	0	3,000	0	3,000	0	0	663,949
Trade, Industry and Tourism	0	42,000	0	0	0	0	0	0	386,900
Trade	0	42,000	0	0	0	0	0	0	386,900
Environmental and Sanitation Management	0	42,000	0	0	0	0	0	0	42,000

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex		Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
	0	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
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	
Total By Fund Source			566,108
Compensation of employees [GFS]			566,108
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		0.0 0.0 0.0
Wages and salaries [GFS]			566,108
2111001 Established Post			566,108

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	338,660
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]				36,000
Objective	000000	Compensation of Employees		36,000
Program	91001	Management and Administration		36,000
Sub-Program	91001001	SP1.1: General Administration		36,000
Operation	000000		0.0 0.0 0.0	36,000

Wages and salaries [GFS]				36,000
2111102 Monthly paid and casual labour				36,000

Use of goods and services				212,160
Objective	660301	Ensure sustainable funding sources for growth		212,160
Program	91001	Management and Administration		212,160
Sub-Program	91001001	SP1.1: General Administration		212,160
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	9,400

Use of goods and services				9,400
2210804 Contract appointments				8,400
2211101 Bank Charges				1,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	33,240

Use of goods and services				33,240
2210102 Office Facilities, Supplies and Accessories				4,240
2210301 Cleaning Materials				4,000
2210404 Hotel Accommodations				5,000
2210509 Other Travel and Transportation				20,000
Operation	910806	910803 - Protocol services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210901 Service of the State Protocol				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	36,520

Use of goods and services				36,520
2210201 Electricity charges				2,000
2210202 Water				2,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210801 Local Consultants Fees				2,520
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210101 Printed Material and Stationery				4,500
Operation	910811	910802 - Personnel and Staff Management	1.0 1.0 1.0	118,500

Use of goods and services				118,500
2210103 Refreshment Items				35,000
2210510 Other Night allowances				25,000
2210512 Mileage Allowance				10,000

2210708 Refreshments		30,000
2210710 Staff Development		15,000
2210804 Contract appointments		3,500

Social benefits [GFS]				20,500
Objective	660301	Ensure sustainable funding sources for growth		20,500
Program	91001	Management and Administration		20,500
Sub-Program	91001001	SP1.1: General Administration		20,500
Operation	910811	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,500
Employer social benefits				20,500
2731101 Workman compensation				14,000
2731102 Staff Welfare Expenses				6,500

Other expense				70,000
Objective	660301	Ensure sustainable funding sources for growth		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010 Contributions				60,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
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				60,000
Objective	660301	Ensure sustainable funding sources for growth		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821009 Donations				10,000
2821019 Scholarship and Bursaries				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,082,875
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				727,743
---------------------------	--	--	--	---------

Objective	660301	Ensure sustainable funding sources for growth		727,743
-----------	--------	---	--	---------

Program	91001	Management and Administration		727,743
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		727,743
-------------	----------	-------------------------------	--	---------

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	12,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				12,000
---------------------------	--	--	--	--------

2210711	Public Education and Sensitization		10,000
---------	------------------------------------	--	--------

2211101	Bank Charges		2,000
---------	--------------	--	-------

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	123,076
-----------	--------	--	-----	-----	-----	---------

Use of goods and services				123,076
---------------------------	--	--	--	---------

2210101	Printed Material and Stationery		30,576
---------	---------------------------------	--	--------

2210102	Office Facilities, Supplies and Accessories		5,000
---------	---	--	-------

2210301	Cleaning Materials		5,000
---------	--------------------	--	-------

2210404	Hotel Accommodations		7,500
---------	----------------------	--	-------

2210509	Other Travel and Transportation		25,000
---------	---------------------------------	--	--------

2210902	Official Celebrations		50,000
---------	-----------------------	--	--------

Operation	910806	910803 - Protocol services	1.0	1.0	1.0	45,000
-----------	--------	----------------------------	-----	-----	-----	--------

Use of goods and services				45,000
---------------------------	--	--	--	--------

2210901	Service of the State Protocol		45,000
---------	-------------------------------	--	--------

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	100,500
-----------	--------	---	-----	-----	-----	---------

Use of goods and services				100,500
---------------------------	--	--	--	---------

2211202	Refurbishment Contingency		100,500
---------	---------------------------	--	---------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	205,500
-----------	--------	--	-----	-----	-----	---------

Use of goods and services				205,500
---------------------------	--	--	--	---------

2210201	Electricity charges		30,000
---------	---------------------	--	--------

2210202	Water		10,000
---------	-------	--	--------

2210502	Maintenance and Repairs - Official Vehicles		60,000
---------	---	--	--------

2210503	Fuel and Lubricants - Official Vehicles		40,500
---------	---	--	--------

2210604	Maintenance of Furniture and Fixtures		10,000
---------	---------------------------------------	--	--------

2210606	Maintenance of General Equipment		50,000
---------	----------------------------------	--	--------

2210801	Local Consultants Fees		5,000
---------	------------------------	--	-------

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	62,500
-----------	--------	--------------------------------------	-----	-----	-----	--------

Use of goods and services				62,500
---------------------------	--	--	--	--------

2210101	Printed Material and Stationery		52,500
---------	---------------------------------	--	--------

2210910	Trade Promotion / Publicity		10,000
---------	-----------------------------	--	--------

Operation	910811	910802 - Personnel and Staff Management	1.0	1.0	1.0	179,167
-----------	--------	---	-----	-----	-----	---------

Use of goods and services				179,167
---------------------------	--	--	--	---------

2210103	Refreshment Items		54,167
---------	-------------------	--	--------

2210510	Other Night allowances		50,000
---------	------------------------	--	--------

2210512	Mileage Allowance		10,000
---------	-------------------	--	--------

2210710	Staff Development		35,000
---------	-------------------	--	--------

2210907	Canteen Services				30,000
---------	------------------	--	--	--	--------

Social benefits [GFS]				25,000
-----------------------	--	--	--	--------

Objective	660301	Ensure sustainable funding sources for growth		25,000
-----------	--------	---	--	--------

Program	91001	Management and Administration		25,000
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		25,000
-------------	----------	-------------------------------	--	--------

Operation	910811	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,000
-----------	--------	---	-----	-----	-----	--------

Employer social benefits				25,000
--------------------------	--	--	--	--------

2731102	Staff Welfare Expenses		25,000
---------	------------------------	--	--------

Other expense				88,377
---------------	--	--	--	--------

Objective	660301	Ensure sustainable funding sources for growth		88,377
-----------	--------	---	--	--------

Program	91001	Management and Administration		88,377
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		88,377
-------------	----------	-------------------------------	--	--------

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	6,377
-----------	--------	--	-----	-----	-----	-------

Miscellaneous other expense				6,377
-----------------------------	--	--	--	-------

2821010	Contributions		6,377
---------	---------------	--	-------

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	45,000
-----------	--------	---	-----	-----	-----	--------

Miscellaneous other expense				45,000
-----------------------------	--	--	--	--------

2821009	Donations		45,000
---------	-----------	--	--------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	37,000
-----------	--------	--	-----	-----	-----	--------

Miscellaneous other expense				37,000
-----------------------------	--	--	--	--------

2821001	Insurance and compensation		12,000
---------	----------------------------	--	--------

2821002	Professional fees		25,000
---------	-------------------	--	--------

Non Financial Assets				241,756
----------------------	--	--	--	---------

Objective	660301	Ensure sustainable funding sources for growth		241,756
-----------	--------	---	--	---------

Program	91001	Management and Administration		241,756
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		241,756
-------------	----------	-------------------------------	--	---------

Project	910801	910801 - Procurement management	1.0	1.0	1.0	241,756
---------	--------	---------------------------------	-----	-----	-----	---------

Fixed assets				241,756
--------------	--	--	--	---------

3111204	Office Buildings		40,256
---------	------------------	--	--------

3112105	Motor Bike, bicycles etc		75,000
---------	--------------------------	--	--------

3112208	Computers and Accessories		22,500
---------	---------------------------	--	--------

3112211	Office Equipment		62,500
---------	------------------	--	--------

3112212	Air Condition		17,000
---------	---------------	--	--------

3113110	Water Systems		7,000
---------	---------------	--	-------

3113160	WIP - Furniture and Fittings		17,500
---------	------------------------------	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0409100	South Dayi - Kpeve		
				Grants
Objective	660301	Ensure sustainable funding sources for growth		54,560
Program	91001	Management and Administration		54,560
Sub-Program	91001001	SP1.1: General Administration		54,560
Operation	910811	910802 - Personnel and Staff Management	1.0 1.0 1.0	54,560
To other general government units				54,560
2632104 DDF Capacity Building Grants for Capital Expense				54,560
Total Cost Centre				2,102,203

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1340200001	South Dayi District - Kpeve_Finance_Volta		
Location Code	0409100	South Dayi - Kpeve		
				Use of goods and services
Objective	660301	Ensure sustainable funding sources for growth		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				5,000
2210801 Local Consultants Fees				10,000
Total Cost Centre				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	70980	Education n.e.c		
Organisation	1340302000	South Dayi District - Kpeve_Education, Youth and Sports_Education		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	3,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,500	
Program	91003	Social Services Delivery			3,500	
Sub-Program	91003001	SP3.1 Education and Youth Development			3,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210103 Refreshment Items					2,500	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210118 Sports, Recreational and Cultural Materials					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	45,000
Function Code	70980	Education n.e.c		
Organisation	1340302000	South Dayi District - Kpeve_Education, Youth and Sports_Education		
Location Code	0409100	South Dayi - Kpeve		

				Non Financial Assets	45,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,000	
Program	91003	Social Services Delivery			45,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			45,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
Fixed assets					45,000	
3111256 WIP - School Buildings					30,000	
3112105 Motor Bike, bicycles etc					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	111,857
Function Code	70980	Education n.e.c		
Organisation	1340302000	South Dayi District - Kpeve_Education, Youth and Sports_Education		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	27,256	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			27,256	
Program	91003	Social Services Delivery			27,256	
Sub-Program	91003001	SP3.1 Education and Youth Development			27,256	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210505 Running Cost - Official Vehicles					6,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	3,500
Use of goods and services					3,500	
2210101 Printed Material and Stationery					3,500	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	17,756
Use of goods and services					17,756	
2210102 Office Facilities, Supplies and Accessories					12,500	
2210118 Sports, Recreational and Cultural Materials					5,256	

				Other expense	31,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			31,000	
Program	91003	Social Services Delivery			31,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			31,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	31,000
Miscellaneous other expense					31,000	
2821008 Awards and Rewards					6,000	
2821019 Scholarship and Bursaries					25,000	

				Non Financial Assets	53,601	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			53,601	
Program	91003	Social Services Delivery			53,601	
Sub-Program	91003001	SP3.1 Education and Youth Development			53,601	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	53,601
Fixed assets					53,601	
3111255 WIP - Office Buildings					13,000	
3111256 WIP - School Buildings					40,601	
Total Cost Centre					160,357	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	70721	General Medical services (IS)		
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	3,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,500	
Program	91003	Social Services Delivery			3,500	
Sub-Program	91003002	SP3.2 Health Delivery			3,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500

Use of goods and services				2,500		
2210101 Printed Material and Stationery				1,000		
2210505 Running Cost - Official Vehicles				1,500		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210105 Drugs				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	32,878
Function Code	70721	General Medical services (IS)		
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	32,878	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			32,878	
Program	91003	Social Services Delivery			32,878	
Sub-Program	91003002	SP3.2 Health Delivery			32,878	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	32,878

Use of goods and services				32,878
2210105 Drugs				32,878

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	15,000
Function Code	70721	General Medical services (IS)		
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Non Financial Assets	15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000	
Program	91003	Social Services Delivery			15,000	
Sub-Program	91003002	SP3.2 Health Delivery			15,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000

Fixed assets				15,000
3112105 Motor Bike, bicycles etc				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	59,000
Function Code	70721	General Medical services (IS)		
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	59,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			59,000	
Program	91003	Social Services Delivery			59,000	
Sub-Program	91003002	SP3.2 Health Delivery			59,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500

Use of goods and services				3,500		
2210505 Running Cost - Official Vehicles				2,500		
2210509 Other Travel and Transportation				1,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	54,000

Use of goods and services				54,000		
2210108 Construction Material				54,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,500

Use of goods and services				1,500
2210511 Local travel cost				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	136,958
Function Code	70721	General Medical services (IS)		
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta		
Location Code	0409100	South Dayi - Kpeve		
Non Financial Assets				136,958
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		136,958
Program	91003	Social Services Delivery		136,958
Sub-Program	91003002	SP3.2 Health Delivery		136,958
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,958
Fixed assets				136,958
3111252 WIP - Clinics				136,958
Total Cost Centre				247,336

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	210,878
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]				210,878
Objective	000000	Compensation of Employees		210,878
Program	91003	Social Services Delivery		210,878
Sub-Program	91003001	SP3.1 Education and Youth Development		118,498
Operation	000000		0.0 0.0 0.0	118,498
Wages and salaries [GFS]				118,498
2111001 Established Post				118,498
Sub-Program	91003002	SP3.2 Health Delivery		92,381
Operation	000000		0.0 0.0 0.0	92,381
Wages and salaries [GFS]				92,381
2111001 Established Post				92,381
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	91,180
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				1,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210301 Cleaning Materials				1,000
Non Financial Assets				90,180
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		90,180
Program	91003	Social Services Delivery		90,180
Sub-Program	91003002	SP3.2 Health Delivery		90,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,180
Fixed assets				90,180
3111399 Other Structures Control Code				90,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	453,152
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	318,700
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			318,700
Program	91003	Social Services Delivery			318,700
Sub-Program	91003002	SP3.2 Health Delivery			318,700
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		318,700

Use of goods and services					318,700
2210112	Uniform and Protective Clothing				3,500
2210120	Purchase of Petty Tools/Implements				15,000
2210205	Sanitation Charges				290,200
2210301	Cleaning Materials				3,000
2210503	Fuel and Lubricants - Official Vehicles				7,000

				Other expense	80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			80,000
Program	91003	Social Services Delivery			80,000
Sub-Program	91003002	SP3.2 Health Delivery			80,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		80,000

Miscellaneous other expense					80,000
2821008	Awards and Rewards				20,000
2821017	Refuse Lifting Expenses				60,000

				Non Financial Assets	54,452
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			54,452
Program	91003	Social Services Delivery			54,452
Sub-Program	91003002	SP3.2 Health Delivery			54,452
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		54,452

Fixed assets					54,452
3111353	WIP - Toilets				4,452
3113102	Sewers				50,000
Total Cost Centre					755,210

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	335,759
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Compensation of employees [GFS]	301,244
Objective	000000	Compensation of Employees			301,244
Program	91004	Economic Development			301,244
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			272,871
Operation	000000		0.0 0.0 0.0		272,871

Wages and salaries [GFS]					272,871
2111001	Established Post				272,871
Sub-Program	91004002	SP4.2 Agricultural Development			28,373
Operation	000000		0.0 0.0 0.0		28,373

Wages and salaries [GFS]					28,373
2111001	Established Post				28,373

				Use of goods and services	34,515
Objective	300101	12.a Inc. invest. to enhance agric. productive capacity			34,515
Program	91004	Economic Development			34,515
Sub-Program	91004002	SP4.2 Agricultural Development			34,515
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		34,515

Use of goods and services					34,515
2211201	Field Operations				34,515

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	3,000
Objective	300101	12.a Inc. invest. to enhance agric. productive capacity			3,000
Program	91004	Economic Development			3,000
Sub-Program	91004002	SP4.2 Agricultural Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,500

Use of goods and services					1,500
2210102	Office Facilities, Supplies and Accessories				1,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		1,500

Use of goods and services					1,500
2210505	Running Cost - Official Vehicles				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	184,500
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	134,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		134,500	
Program	91004	Economic Development		134,500	
Sub-Program	91004002	SP4.2 Agricultural Development		134,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	74,000	

Use of goods and services				74,000	
2210102 Office Facilities, Supplies and Accessories				10,000	
2210502 Maintenance and Repairs - Official Vehicles				24,000	
2210902 Official Celebrations				40,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	60,500	

Use of goods and services				60,500	
2210105 Drugs				5,000	
2210707 Recruitment Expenses				25,000	
2211201 Field Operations				30,500	

				Non Financial Assets	50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		50,000	
Program	91004	Economic Development		50,000	
Sub-Program	91004002	SP4.2 Agricultural Development		50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000	

Fixed assets				50,000	
3111204 Office Buildings				50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	140,690
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	140,690
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		140,690	
Program	91004	Economic Development		140,690	
Sub-Program	91004002	SP4.2 Agricultural Development		140,690	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	140,690	

Use of goods and services				140,690	
2211201 Field Operations				140,690	

Total Cost Centre 663,949

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	71,910
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Compensation of employees [GFS]	61,014
Objective	000000	Compensation of Employees		61,014	
Program	91002	Infrastructure Delivery and Management		61,014	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		61,014	
Operation	000000		0.0 0.0 0.0	61,014	

Wages and salaries (GFS)				61,014	
2111001 Established Post				61,014	

Use of goods and services 6,396

Objective	140501	2.5 Improve access to land for industrial development		6,396	
Program	91002	Infrastructure Delivery and Management		6,396	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,396	
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	1,896	

Use of goods and services				1,896	
2210102 Office Facilities, Supplies and Accessories				1,896	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,500	

Use of goods and services				4,500	
2210101 Printed Material and Stationery				1,500	
2210511 Local travel cost				3,000	

Non Financial Assets 4,500

Objective	140501	2.5 Improve access to land for industrial development		4,500	
Program	91002	Infrastructure Delivery and Management		4,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,500	
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,500	

Fixed assets				4,500	
3112105 Motor Bike, bicycles etc				4,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,060
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta		
Location Code	0409100	South Dayi - Kpeve		
Use of goods and services				5,060
Objective	140501	2.5 Improve access to land for industrial development		5,060
Program	91002	Infrastructure Delivery and Management		5,060
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,060
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,060
Use of goods and services				3,060
2210101 Printed Material and Stationery				2,060
2210511 Local travel cost				1,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	115,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta		
Location Code	0409100	South Dayi - Kpeve		
Use of goods and services				65,000
Objective	140501	2.5 Improve access to land for industrial development		65,000
Program	91002	Infrastructure Delivery and Management		65,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		65,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210101 Printed Material and Stationery				15,000
2210120 Purchase of Petty Tools/Implements				50,000
Non Financial Assets				50,000
Objective	140501	2.5 Improve access to land for industrial development		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111153 WIP - Bungalows/Flat				50,000
Total Cost Centre				191,970

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,091
Function Code	71040	Family and children		
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0409100	South Dayi - Kpeve		
Compensation of employees [GFS]				83,673
Objective	000000	Compensation of Employees		83,673
Program	91003	Social Services Delivery		83,673
Sub-Program	91003001	SP3.1 Education and Youth Development		57,594
Operation	000000		0.0 0.0 0.0	57,594
Wages and salaries [GFS]				57,594
2111001 Established Post				57,594
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,080
Operation	000000		0.0 0.0 0.0	26,080
Wages and salaries [GFS]				26,080
2111001 Established Post				26,080
Use of goods and services				11,218
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,218
Program	91003	Social Services Delivery		11,218
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,218
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,218
Use of goods and services				10,218
2210509 Other Travel and Transportation				6,018
2210511 Local travel cost				4,200
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210117 Teaching and Learning Materials				1,000
Non Financial Assets				3,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,200
Program	91003	Social Services Delivery		3,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,200
Fixed assets				3,200
3112208 Computers and Accessories				3,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0409100	South Dayi - Kpeve		

Use of goods and services				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				1,000
2210509 Other Travel and Transportation				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	257,600
Function Code	71040	Family and children		
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0409100	South Dayi - Kpeve		

Use of goods and services				257,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		257,600
Program	91003	Social Services Delivery		257,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		257,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,100

Use of goods and services				7,100
2210101 Printed Material and Stationery				5,000
2210708 Refreshments				2,100

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	250,500
-----------	--------	---	-------------	---------

Use of goods and services				250,500
2210114 Rations				250,000
2210117 Teaching and Learning Materials				500

Total Cost Centre 358,691

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1340900001	South Dayi District - Kpeve_Natural Resource Conservation_Volta		
Location Code	0409100	South Dayi - Kpeve		

Use of goods and services				10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210112 Uniform and Protective Clothing				10,000

Total Cost Centre 10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	106,816
Function Code	70610	Housing development		
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Amount (GH¢)
Compensation of employees [GFS]				72,891
Objective	000000	Compensation of Employees		72,891
Program	91002	Infrastructure Delivery and Management		72,891
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,947
Operation	000000		0.0 0.0 0.0	20,947

Wages and salaries [GFS]				20,947
2111001 Established Post				20,947
Sub-Program	91002002	SP2.2 Infrastructure Development		51,944
Operation	000000		0.0 0.0 0.0	51,944

Wages and salaries [GFS]				51,944
2111001 Established Post				51,944

				Amount (GH¢)
Use of goods and services				33,925
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		33,925
Program	91002	Infrastructure Delivery and Management		33,925
Sub-Program	91002002	SP2.2 Infrastructure Development		33,925
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,925

Use of goods and services				10,925
2210509 Other Travel and Transportation				10,925
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210511 Local travel cost				19,000
2210606 Maintenance of General Equipment				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Amount (GH¢)
Use of goods and services				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				2,500
2210606 Maintenance of General Equipment				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	183,645
Function Code	70610	Housing development		
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Amount (GH¢)
Non Financial Assets				183,645
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		183,645
Program	91002	Infrastructure Delivery and Management		183,645
Sub-Program	91002002	SP2.2 Infrastructure Development		183,645
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	183,645

Fixed assets				183,645
3111209 Police Post				105,000
3111304 Markets				18,645
3113101 Electrical Networks				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	559,837
Function Code	70610	Housing development		
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	5,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210606	Maintenance of General Equipment				3,000

				Non Financial Assets	554,837	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			554,837	
Program	91002	Infrastructure Delivery and Management			554,837	
Sub-Program	91002002	SP2.2 Infrastructure Development			554,837	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	554,837

Fixed assets					554,837
3111153	WIP - Bungalows/Flat				256,337
3111202	Clinics				50,000
3111204	Office Buildings				70,000
3113101	Electrical Networks				78,000
3113111	Heritage Assets				100,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	181,277
Function Code	70610	Housing development		
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Non Financial Assets	181,277	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			181,277	
Program	91002	Infrastructure Delivery and Management			181,277	
Sub-Program	91002002	SP2.2 Infrastructure Development			181,277	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	181,277

Fixed assets					181,277
3111355	WIP - Car/Lorry Park				181,277
Total Cost Centre					1,034,575

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70630	Water supply		
Organisation	1341003001	South Dayi District - Kpeve_Works_Water_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Non Financial Assets	20,000	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets					20,000
3113110	Water Systems				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70630	Water supply		
Organisation	1341003001	South Dayi District - Kpeve_Works_Water_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Non Financial Assets	150,000	
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			150,000	
Program	91002	Infrastructure Delivery and Management			150,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3113110	Water Systems				150,000
Total Cost Centre					170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70451	Road transport		
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta		
Location Code	0409100	South Dayi - Kpeve		
Non Financial Assets				120,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000
Total Cost Centre				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	286,900
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				42,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		42,000
Program	91004	Economic Development		42,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		42,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210114 Rations				7,000
2210615 Recreational Parks				15,000
Non Financial Assets				244,900
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		244,900
Program	91004	Economic Development		244,900
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		244,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	244,900
Fixed assets				244,900
3111304 Markets				141,174
3111354 WIP - Markets				103,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
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		
Non Financial Assets				100,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111304 Markets				100,000
Total Cost Centre				386,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	1341500001	South Dayi District - Kpeve_Disaster Prevention_Volta	
Location Code	0409100	South Dayi - Kpeve	
Total By Fund Source			32,000
Use of goods and services			32,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	32,000
Program	91005	Environmental and Sanitation Management	32,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	32,000
Operation	910701	910701 - Disaster management	32,000
Use of goods and services			32,000
2210112 Uniform and Protective Clothing			20,000
2210503 Fuel and Lubricants - Official Vehicles			12,000
Total Cost Centre			32,000
Total Vote			6,248,191

SECTOR / MDA / MMDA	2019 APPROPRIATION										Development Partner Funds			Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					Goods Service	Capex	Tot. External	
	Central GOG and CF	I	G	F	Others	Statutory	Capex/ABFA	Others	Capex	Service				
Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
South Dayi District - Kpeve	1,255,008	1,790,891	5,163,886	36,000	324,720	90,180	480,900	32,878	0	0	195,230	418,235	613,465	624,819
Management and Administration	566,108	916,119	1,723,983	36,000	302,660	0	338,660	0	0	0	54,560	0	54,560	2,117,203
SP1.1: General Administration	566,108	901,119	1,708,983	36,000	302,660	0	338,660	0	0	0	54,560	0	54,560	2,102,203
SP1.2: Finance and Revenue Mobilization	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	13,805	110,321	1,062,962	1,327,288	0	6,060	0	6,060	0	0	0	181,277	181,277	1,916,545
SP2.1 Physical and Spatial Planning	8,186	71,336	54,500	2,074,530	0	5,060	0	5,060	0	0	0	0	0	212,916
SP2.2 Infrastructure Development	5,194	38,925	1,028,462	1,119,350	0	3,000	0	3,000	0	0	0	181,277	181,277	1,303,628
Social Services Delivery	284,551	817,651	171,253	1,283,456	0	11,000	90,180	101,180	32,878	0	0	136,958	136,958	1,521,594
SP3.1 Education and Youth Development	176,081	59,256	98,601	332,948	0	3,500	0	3,500	0	0	0	0	0	336,446
SP3.2 Health Delivery	92,361	490,578	69,452	652,411	0	4,500	90,180	94,680	32,878	0	0	136,958	136,958	864,046
SP3.3 Social Welfare and Community Development	26,000	268,818	3,200	296,097	0	3,000	0	3,000	0	0	0	0	0	301,097
Economic Development	301,244	211,015	284,900	807,159	0	3,000	0	3,000	0	0	140,690	100,000	240,690	1,050,849
SP4.1 Trade, Tourism and Industrial development	272,871	42,800	244,900	559,771	0	0	0	0	0	0	0	100,000	100,000	699,771
SP4.2 Agricultural Development	28,373	169,015	50,000	247,888	0	3,000	0	3,000	0	0	140,690	0	140,690	391,078
Environmental and Sanitation Management	0	42,800	0	42,800	0	0	0	0	0	0	0	0	0	42,800
SP5.1 Disaster prevention and Management	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	32,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000