



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SOUTH DAYI DISTRICT ASSEMBLY

South Dayi District Assembly

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PART A: INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies.

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 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

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.

1. ESTABLISHMENT OF THE DISTRICT

The South Dayi District Assembly is one of the newly created Districts in Ghana and was established by Legislative Instrument No. 1753 of 2004. It was inaugurated on 24th August 2004. Its capital is located at Kpeve where the administrative office is located.

2. POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the total population of South Dayi was 46,661 with 47 Percent and 53 Percent being males and females respectively. Using an average annual growth rate of 2.5 Percent per over 7years, the population of the district stands at 55,465 as of 2017.

DISTRICT ECONOMY

1. AGRICULTURE

a) Structure of the Economy

Agriculture is the dominant economic activity in the District and therefore making it one of the agrarian districts in the Region. According to 2010 Population and Housing Census (PHC), agriculture sector employs almost 50.0 percent of the labour force making it the largest employer in the District. The major agricultural activities carried out are crop production, animal rearing and fishing. The District has 6 Agriculture Extension Agents and 3 Agriculture Officers who are fairly distributed across the District and facilitate access to

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extension and advisory services that lead to sustainable income generation by clients. These services are aimed at improving agricultural production and food security in the District.

Industrial sector employs about 21.1 percent of the economically active population in the District. Activities in this sector include fish smoking and processing, gari processing, palm oil extraction, boat building and artifacts.

The service sector employs about 37.0 percent of the working population in the District with 15.8 percent of the sector in wholesale and retail activities which might be due to the high commercial potential in the District. The District has two vibrant markets at Kpeve and Dzemeni with a minor one at Peki which attract a lot of people from far and near to trade during market days.

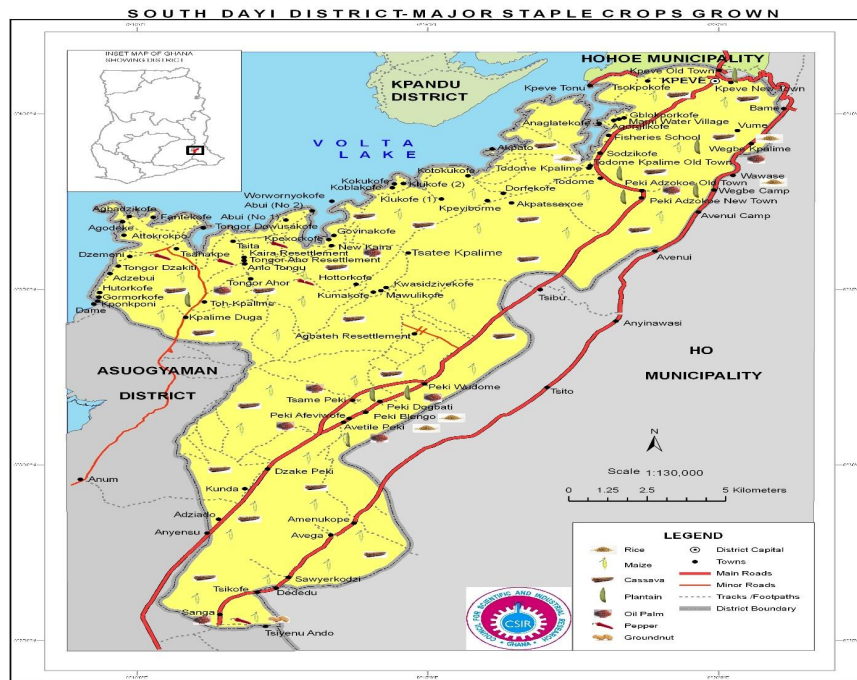
c) Major Economic Activities

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, Adzebui and Tsanakpe. Figure 1.2 depicts major staple crops grown in the District.

Figure 1.2: Major Staple Crops

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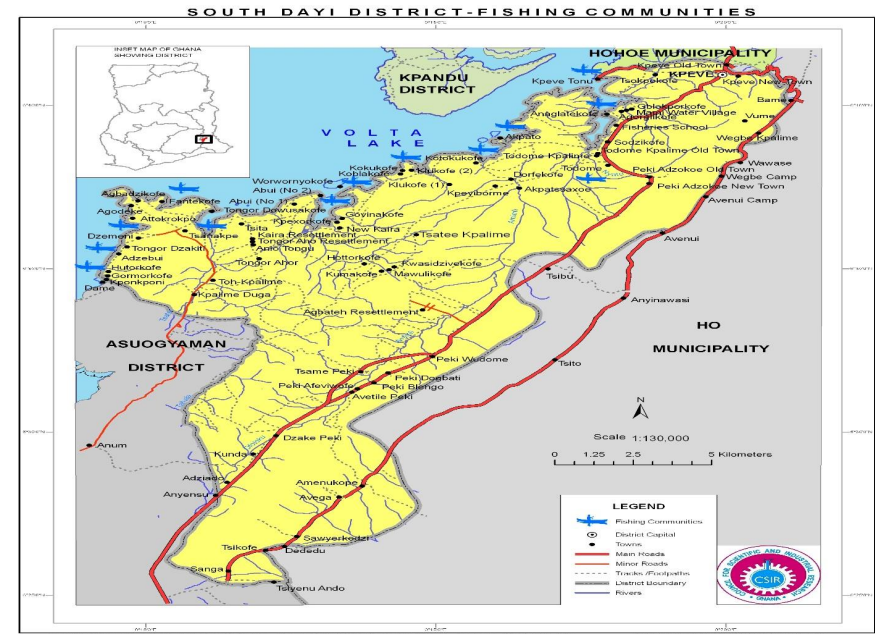


Source: Center for Scientific and Industrial Research

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, grasscutter, 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

iv) *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, 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 exported
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, 2014

2. MARKET CENTRE

There are three main markets in the District which are Dzemeni market, kpeve market and Peki Market. Out of these three markets, Dzemeni and kpeve are in operations and generate revenue. The Dzemeni Market can take a capacity of 3000 people whiles kpeve market can take 1000 people. Kpeve Market was established in 1953. Dzemeni market days begins from Wednesdays and ends on Fridays, whiles kpeve Market days are on Tuesdays and Fridays.

3. 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.

4. EDUCATION

South Dayi District Education Directorate was created in 2004 and carved out of Kpando District. It was first headed by Mrs. Kpatakpa who through her sterling leadership saw the establishment of a model school for the district. Later, Mrs. Veronica Adzato –Ntem was appointed in 2009 to man the affairs of the District and later left in 2014 September. Under her able leadership, we saw significant improvement in the BECE results, gender parity index also increased and above all her quest for a befitting directorate for the district gave us nice edifice. Ghana Education Service is one of the decentralized departments under the South Dayi District Assembly.

The District Chief Executive heads the District Education Oversight Committee (DEOC). The District Director is the head of the Directorate and supported by four Assistant/Deputy Directors and three other Senior Officers.

The DEOC is responsible for the Management of Education in the District. Management of education at the basic level is done by the SMC/PTA whereas at the second cycle institutions are the Board of Governors.

A total of 35 Pre-Schools(KG), 36 Primary Schools and 28 Junior High Schools were established by the District Assembly and Religious Organizations in the district namely; the Roman Catholic Church, Evangelical Presbyterian Church, Ghana Presby. Church, Methodist Church, salvation Army and Islamic Society. In addition to the above, the district has 23 Pre-Schools, 23 Primary Schools and 11 Junior High Schools in the private sector. Currently, the directorate has an office staff population of fifty-three (53) made up of teaching and non-teaching staff under the Directorship of Ms Justina B. Ziemeh with the following management team.

5. HEALTH

There are four (4) health sub-zones in the District, namely Peki, Kpeve-Adzokoe, Tongor-Kpalime and Dzake. The District has one (1) hospital, five (5) health centers, three (3) CHPS Compounds and one (1) Clinic which are all public health facilities and are fairly distributed across the District. Also there are two (2) private maternity

homes of fairly good condition and are located in Dzemeni and Kaira. Some of the health facilities lack adequate infrastructure and clinical personnel thereby hindering effective health service delivery in the District.

6. WATER AND SANITATION

The public places in major towns are regularly cleared of filth and weeds with most households. 33.5% using public toilets as their place of convenience. However, there are few cases of insanitary conditions in some parts of the district. In urban localities, high Percentage of households uses public toilet facilities whereas pit latrine is the case in rural areas. 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).

7. ENERGY

Out of a total number of sixty (60) communities with a total customer population of four thousand one hundred and sixty seven (4,167), nineteen (19) communities are without electricity plus three hundred and fifty (350) inactive customers.

8. 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.

9. 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

1. POLICY OBJECTIVES

The (15) Policy Objectives that are relevant to the South Dayi District Assembly are as follows:

- ✓ Compensation of Employees
- ✓ Improve local gov'nt serv & institu'alise dist level planning & budgeting
- ✓ Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- ✓ Improve public expenditure management and budgetary control
- ✓ Promote social behaviour change for enhanced development outcomes
- ✓ Develop adequate skilled human resource base
- ✓ Promote sust'ble, spatially integrated & orderly human settlements
- ✓ Integrate land use, trans't planning, dev'nt planning & service provision
- ✓ Enhance inclusive & equitable access & parti'tion in edu at all levels
- ✓ Ensure sustainable, equitable and easily accessible healthcare services
- ✓ Establish an effective and efficient social protection system
- ✓ Provide youth with opport'ties for skills trg, emp't & labour mkt info.
- ✓ Promote the development of selected staples and horticultural crops

- ✓ Promote effective disaster prevention and mitigation
- ✓ Promote sustainable use of forest and wildlife resources

2. GOAL

Improve the standard of living of the people through enhanced access to basic social services and infrastructure as well as creation of enabling environment for economic growth

3. CORE FUNCTIONS

The core functions of the District Assembly as stipulated in Act 936 are as follows:

Exercise political and administrative authority in the district *(b)* promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

A District Assembly shall exercise deliberative, legislative and executive functions. Without limiting subsections (1) and (2) a District Assembly Shall *(a)* be responsible for the overall development of the district; *(b)* formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district; *(c)* promote and support productive activity and social development in the district and remove any obstacles to initiative and development; *(d)* sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students; *(e)* initiate programmes for the development of basic infrastructure and provide

municipal works and services in the district; *(f)* be responsible for the development, improvement and management of human settlements and the environment in the district; *(g)* in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; *(h)* ensure ready access to courts in the district for the promotion of justice; *(i)* act to preserve and promote the cultural heritage within the district; *(j)* initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and *(k)* perform any other functions that may be provided under another enactment. (4) A District Assembly shall take the steps and measures that are necessary and expedient to *(a)* execute approved development plans for the district; *(b)* guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans; *(c)* initiate and encourage joint participation with other persons or bodies to execute approved development plans; *(d)* promote or encourage other persons or bodies to undertake projects under approved development plans; and *(e)* monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

BROAD OBJECTIVES IN LINE WITH DISTRICT STRATEGIES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	STRATEGIES
Local Governance and Decentralization	Improve local gov't serv & institu'alise dist level planning & budgeting	Widen existing popular participation Planning, budgeting & Coordinating coverage
	Boost revenue mobilisation, 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

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	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
EDUCATION, SPORTS DEVELOPMENT	Enhance inclusive & equitable access & partit'ion in edu 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 the development of selected staples and horticultural crops	<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 sust'ble, spatially integrated & orderly human settlements	<ol style="list-style-type: none"> 1. Prioritize the maintenance of existing road infrastructure to reduce vehicle

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		<p>operating costs (VOC).</p> <p>2. Improve permitting regime led time</p> <p>3. Regularly update the physical and spatial plan in via of new developments</p>
<p>ENVIRONMENTAL AND SANITATION MANAGEMENT</p>	<p>Promote effective disaster prevention and mitigation</p>	<p>Increase the number raining season public education on the river side</p>

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	282,261.98	290,498.99	290,604.78	328585.91	325,277.37	185,805.20	57.12
Compensation Transfer	-	-	1,145,230.00	1,246,568.82	1,040,632	1,100,689.36	105.77
Goods and Services Transfer	78,460.37	15,000.00	32,148.22	15,410.88	59,642.63	43,771.34	73.39
Assets Transfer	-	-	-	-	-	-	-

DACF	2,908,771.65	1,460,708.09	3,195,756.00	1,737,465.00	3,417,613.00	275871.15	8.07
School Feeding	366,015.00	102,165.47	366,015.00	78,245.34	-	-	-
DDF	515,028.00	515,028.00	519,818.00	682,590.00	445,530.00	-	-
UDG	-	-	-	-	-	-	-
Other Transfers (CIDA)	-	-	60,000.00	-	75,000.00	37,500.00	50
Total	5,500,664.40	3,555,696.08	5,609,573.00	3,760,280.04	5,363,695.00	1,643,637.05	30.64

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FINANCIAL PERFORMANCE-REVENUE

ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	45,118.98	34,991.88	38,522.78	82,011.90	46,234.17	11,403.94	24.66
Fees	158,120.00	167,265.15	187,205.00	142,927.72	215,588.20	132,196.56	61.32
Fines	150.00	-	150.00	12,522.00	450.00	5,212.50	115.8
Licenses	26,278.00	41,997.60	33,105.00	51,208.08	46,705.00	16,454.85	35.23
Land	22,671.00	18,652.84	22,559.00	23,306.21	11,250.00	11,523.00	102.43
Rent	7,420.00	6,520.00	6,760.00	7,154.50	5,000.00	6,220.40	124.41
Investment	-	-	-	-	-	-	-
Miscellaneous	22,504.00	21,071.02	2,303.00	9,455.50	-	2,793.90	0
Total	282,261.98	290,498.99	290,604.78	328,585.91	325,277.37	185,805.15	57.12

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FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY				% age Performance at (as at Jul 2017)		
	2015		2016			2017	
	Budget	Actual	Budget	Actual		Budget	Actual as at July
Compensation	697,280.00	639,173.30	1,097,758.00	1,246,568.82	1,040,632.00	1,100,689.36	105.77
Goods and Services	67,000.00	15,000.00	398,163.22	15,410.88	134,642.63	43,771.34	73.39
Assets	-	-	-	-	3,863,143.00	319,642.49	8.27
Total	764,280.00	654,173.33	1,495,921.22	1,261,979.70	5,038,417.63	1,457,831.90	28.93

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FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY				% age Performance (as at Jul 2017)		
	2015		2016			2017	
	Budget	Actual	Budget	Actual		Budget	Actual as at July
Compensation	77,372.00	70,924.33	47,472.00	14,345.00	50,784.00	14,773.50	29.09
Goods and Services	148,437.58	219,574.66	185,011.82	313,461.2	212,907.00	161,530.57	75.87
Assets	56,452.37	-	58,120.96	0	61,586.00	5,501.08	8.93
Total	282,261.98	290,498.99	290,604.78	327,806.20	325,277.37	181,805.15	55.89

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FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	473,589.00	471,518.00	99.56	159,792.54	72,931.03	45.64	1,584,547.00	39,308.00	2.48
Works Department	79,725.00	78,895.63	98.96	4,001.00	1,398.66	34.96	1,724,063.00	210,835.57	12.23
Agriculture	85,454.00	271,572.69	95.14	24,526.21	39,991.54	163.06			
Social Welfare and Comm. Devt	62,307.00	80,581.45	129.33	2,341.25	2,081.00	88.88			
Legal									
Waste Management									
Urban Roads									
Budget & Rating Transport									
Total	901,075.00	902,567.77	100.17	190,661.00	116,402.23	61.05	3,308,610.00	250,143.57	7.56

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FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	57,957	36897.55	63.66	81356	299.68	0.37	0	0	0.00
Trade & Industry				5000	0	0.00	0	0	0.00
Finance				0	0	0.00	0	0	0.00
Education, Youth & Sports				68036	6200	9.11	440000	55000	12.50
Disaster Mgt									0.00
Natural Res. Conservation	132384	175,997.54		2496	82400		176119	20000	11.36
Total	190,341	212,895.09	111.849	156,888	88,900	56.66	616,119	75,000	12.17

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2018 REVENUE PROJECTIONS – IGF ONLY

	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	300	1,650.00	0	0	0	0
Property Rate	45,934.17	9,753.94	80,089.28	88,098.21	96,908.03	106,598.83
Fees	192,271.99	132,196.56	137,676.15	151,443.77	166,588.14	183,246.96
Fines	450	5,212.50	42,500.00	46,750.00	51,425.00	56,567.50
License	46,705.00	16,454.85	53,392.05	58,731.26	64,604.38	71,064.82
Land	23,306.21	11,523.00	26,696.02	29,365.62	32,302.18	35,532.40
Rent	7,154.50	6,220.40	13,348.01	14,682.81	16,151.09	17,766.20
Investment	-	-	13,348.01	14,682.81	16,151.09	17,766.20
Miscellaneous	9,455.50	2,793.90	6,700.48	7,370.53	8,107.58	8,918.34
Total	325,277.37	185,805.15	373,750.00	411,125.00	452,237.50	497,461.25

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2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual	2018	2019	2020	2021
		As at Jul.				
Internally Generated Revenue	325,277.37	185,805.20	373,750.00	411,125.00	452,237.50	497,461.25
Compensation transfers (for decentralized departments)	1,040,632	1,100,689.36	1,386,577.00	1,543,587.00	1,642,062.00	1,795,332.00
Goods and services transfers (for decentralized departments)	59,642.63	43,771.34	66,468.05	89,693.00	55,145.18	101,089.33
Assets transfer (for decentralized departments)	-	-	0.00	280,741.00	362,155.56	398,371.11
DACF	34,176.13	275,871.15	2,847,524.58	4,173,238.16	4,173,238.16	4,173,238.16
DDF	-	-	0	0	0	0
Other funds (CIDA)	75,000.00	37,500.00	70,115.07	75,000.00	75,000.00	75,000.00
TOTAL	4,918,165.00	1,643,637.05	4,737,134.65	6,573,384.16	6,759,838.40	7,040,491.85

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2018 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2017 budget	Actual		2018	2019	2020	2021
		As at Jul. 2017					
COMPENSATION	1,040,632	1,100,689.36	1,386,577.00	1,543,587.00	1,642,062.00	1,795,332.00	
GOODS AND SERVICES	2,605,085.00	97,501.08	1,548,322	575,818.00	582,382.68	673,550.58	
ASSETS	1,643,598.00	261,974.01	1,969,186	3,128,265.20	3,209,679.76	3,245,895.31	
TOTAL	4,918,165.00	1,643,637.05	4,737,134.65	6,573,384.16	6,759,838.40	7,040,491.85	

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SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2018

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DDF	OTHERS CIDA	
Central Administration	582,847.00	374,533.00	80,000.00	1,037,380.00	137,567.00	500,160.00	399,652.00	-	-	1,037,379.00
Works department	105,238.00	131,100.00	1,259,250.00	1,495,588.00	89,650.00	381,838.00	1,024,100.00	-	-	1,495,588.00
Department of Agriculture	325,493.00	96,153.00	0	421,646.00	2,000.00	344,645.00	0.00	-	70,115.07	421,645.00
Department of Social Welfare and Community Development	64,135.00	92,788.00	0	149,623.00	7,000.00	78,735.10	14,239.00	-	-	99,974.10
Schedule 2										0.00
Physical Planning	38,373.00	90,453.00	0	128,826.00	14,500.00	39,324.00	75,000.00	-	-	128,824.00

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Trade and Industry	54,650.00	85,300.00	0.00	139,950.00	5,000.00	54,650.00	0.00	80,300.00	139,950.00
Finance	49,033.00	53,000.00	0	102,033.00	91,033.00	-	11,000.00	-	102,033.00
Education youth and sports	0.00	153,000.00	393,799.00	546,799.00	11,000.00	-	535,799.00	-	546,799.00
Disaster Prevention and Management	114,409.00	62,000.00	0	176,409.00	2,000.00	114,409.00	60,000.00	-	176,409.00
Natural resource conservation	201,122.00	316,200.00	366137	883,459.00	9,000.00	198,122.00	676337	-	883,459.00
Health	0.00	108,395.00	150,000.00	258,395.00	7,000.00	-	251,398.00	-	258,398.00
TOTALS	1,535,300.00	1,555,622.00	2,249,186.00	5,340,108.00	375,750.00	1,704,583.00	3,104,475	155,300.00	4,737,134.65

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4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	290,604.78	2017	325,277.37	2018	375,750
Budget Implementation	% implementation of AAP	2016	81.2%	2017	83%	2018	90%
Improve development control	No. of permit issue	2016	1	2017	2	2018	100
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	1	2017	1	2018	2
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
Transparency and	Audited financial report made	2016	April, 2017	2017	March, 2017	2018	Feb. 2018

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accountability	public by						
Access to health delivery service	No. of health facilities	2016	11	2017	3	2018	2
	Doctor patient ratio	2016	1:54,112	2017	1:55,465	2018	1:56,852
	Nurse to patient ratio	2016	1:54,112	2017	1:55,465	2018	1:56,852
Malnutrition	Proportion of children underweight	2016	14.2%	2017	14.2%	2018	10%
High Family planning coverage improved	Family planning acceptor rate	2016	27.9%	2016	27.9%	2018	40%
Teaching and learning improved	no. of classroom constructed	2016	4	2017	1	2018	2
	% of pupil passing BECE	2016	61.9%	2017	70%	2018	77%
Water Coverage	% of pop. Served with safe water	2016		2017		2018	
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	37%	2017	37%	2018	56%
Gender mainstreaming	No. of women groups organized	2016	6	2017	12	2018	18

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g	and supported						
Access to Agric Extension services	No. of farm and home visits conducted	2016		2017		2018	

Revenue Mobilization Action Plan for Key Revenue Sources in 2018

S/N	OUTPUT	REVENUE SOURCE	OPERATION	TIME FRAME	RESPONSIBILITY	EXPECTED OUTCOME GHC	BUDGET ED EXP.
1	Rate income improved	Rates	Update data on all property owners in the district Activate Revenue taskforce to assist in the collection of property rates		Physical Planning & Information units	80,089.28	5,800.00
2	Physical & Spatial Land use enhanced	Land	Educate the public on the need to acquire building permit Establishment of permit issuance unit	1 quarter	Works	26,696.02	2,000.00
3	# of business perm and process completed	Licenses	Educate business operators to acquire and renew licenses	3 quarter	Revenue unit	53,392.05	1,200.00

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	Floor prices set and renting out accordingly	Rent	Numbering and registration of all Government bungalows Educate occupants of Government bungalows on the need to pay rent Issuance of demand notice on Assembly market and commercial land	4 quarter	Revenue unit & Physical planning	13,348.01	500.00
5	% of People Awareness Increased	Fees	sensitization of market women, trade associations and transport unions on payment of export of commodities and fees Supervision of revenue activities on market days	1 and 3 quarter	Revenue Officer	137,676.15	4,120.00
	% of decrease in arrears	Fines	Regular debt recovery follow ups and prosecutions		Budget, Finance & IA	42,500.00	2,500.00
6	Number of Private Partnerships	Investment (Septic emptier)	Execute Public Private Partnership Improving on monitoring on the operators of septic emptier	1 and 4 quarter	Transport Officer	13,348.01	1,800.00
7		Miscellaneous	Quarterly rotation of revenue collectors Setting target for revenue collectors	Qrtly basis			

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	# of staff rewarded or punished	Engaging the service of Chief Local Revenue Inspectors (at RCC) to build capacity of revenue collectors Sanction underperforming revenue collector Awarding best performing revenue collectors	Finance and Budget	6,700.48	3,100.00
TOTAL				373,750.00	21,020.00

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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

1. Improve local gov't serv & institu'alise dist level planning & budgeting
2. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
3. Improve public expenditure management and budgetary control
4. Promote social behaviour change for enhanced development outcomes
5. Develop adequate skilled human resource base

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes 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 programme 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).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

Improve local gov'nt serv & institu'alise dist 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	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 hardwares and accessories	
Internal management of the organisation	
Management and Monitoring Policies, Programmes and Projects	
Cleaning and General Services	
Budget Performance Reporting	
Extension works on Avetile Police Station and Provision of Motor bikes	
Budget Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

Boost revenue mobilisation, 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 21 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Secretary, 2 Internal Auditors, 12 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 Challenge to be encountered in delivering this sub-programme is:

1. Inadequate motorbikes for revenue mobilisation.

2. 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 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly receipted and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30

Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

3. 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 organisation	
Revenue improvement operation	

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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.

South Dayi District Assembly

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to meeting schedules.

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 2018	Indicative Year 2019	Indicative Year 2020
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	4	5	4	6	6
Plans and Budgets	Annual Action Plan prepared by	Sept.	July	July	July	July

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produced and reviewed	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%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

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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	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
Current by-laws	No. of by-laws sections amended	0	0	1	2	1

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	

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Amendment of sections of Assembly by-laws	
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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.

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

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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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	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, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72				

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;
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

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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 and management programme. The programme will be funded with funds from IGF, DACF and DDF.

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Promote sust'ble, 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;
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;

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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

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.

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Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4

Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	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
Valuation of Properties in Kpeve Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized and Issuance of development permits	
Create public awareness on development control	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

Integrate land use, trans't planning, dev'nt 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, 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 4 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 (4 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	4	5	8	10	12
Market infrastructure	No. of facilities	1	1	2	1	1

Effective and efficient transport system provided	Kilometres of road cleared and opened up	3km	6km	14km	14km	14km
	Kilometres of roads reshaped	3km	6km	14km	14km	14km
	Kilometers of road rehabilitated	5km	6km	14km	14km	14km
	No. of culverts constructed on some existing roads	0	6	2	8	9
Water and sanitation provision	No. of boreholes provided	20	8	20	45	50
	No. of borehole rehabilitated	2	-	25	1	1
	No. of institutional toilets/urinals provided	1	1	2	1	1

3. 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	Spot improvement and reshaping of 6km feeder road
Tendering Activities	Construction of 2 No. Culverts district wide

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	Clearing and formation/opening up of 14km feeder roads district wide
	Drilling/installation of 20 No. boreholes in some selected communities
	Construction of 2 No. institutional toilets/urinals

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Enhance inclusive & equitable access & parti'tion in edu at all levels
 Ensure sustainable, equitable and easily accessible healthcare services
 Establish an effective and efficient social protection system

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.

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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.

The total number of personnel under this budget Programme is 4+556.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

Enhance inclusive & equitable access & parti'tion in edu 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;

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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;

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

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
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	0.93	0.9	1.0	1.0	1.0
		JHS	0.91	0.88	0.92	0.98	1.0
		SHS	1.03	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate		61.9%	65%	67%	70%	70%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%

Organized quarterly DEOC meetings	No. of meetings organised	1	1	2	2	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	2	1	2	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skill development	
	Construction and completion of classroom block with ancillaries facilities
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

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 formulate, 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;

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 **363** officers comprising of 3 Medical Doctors, 268 Clinical Nurses, 59 Community Health Nurses, 6 Laboratory Assistants, 3 Disease Control Officers, 2 Accountants, 2 Executive Officers, 1 Private Secretary, 12 Orderlies, 4 Drivers and 3 Field Technicians

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health facilities constructed	2	0	1	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2

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Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Disease surveillance and control	No. of surveillance and controls conducted	2	2	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
Malaria, HIV/AIDS and other Disease Surveillance and control	Health infrastructure

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Medical supplies and other operations at Sanga , Kpongboni kofe, Tsokpokofe



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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

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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.

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.

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Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget	Indicati	Indicative
				Year	ve Year	Year
				2018	2019	2020
Enrolment of more people into LEAP	No. of people enrolled	579	0	0	0	0
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26

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Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
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
Human Development	
Child Right Protection and Promotion	
Support to the Vulnerable	
Implementation of HIV/AIDS related programmes	
Implementation of PWDs related programmes	

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BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

Promote the development of selected staples and horticultural crops

2. Budget Programme Description

The economic development programme aims to provide an 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

PROGRAMME4: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	300	595	715	835	955
Adoption of training skills	No. of participants adopting skills	90	173	223	273	323
Job creation	No. of jobs created	80	148	168	188	208
MSE's registered and formalized	No. of MSE's that have been registered and formalised	4	9	12	15	18

4. Budget Sub-Programme Operations and Projects

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

South Dayi District Assembly

Operations	Projects
Internal management of the organization	
Facilitate access to rural finance	
Manpower skill development	
Agricultural commodity processing infrastructure development	
Institutional development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

Promote the development of selected staples and horticultural crops

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

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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 minimising post-harvest losses.
4. Animal production and Health Unit - ensures that animal husbandry practices and health are well taken care of.

5. Agriculture engineering Unit - responsible for management and proper utilisation 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 Agriculture officer, 1 Assistant Agric. officer, 1 Agric Engineer, 6 Technical Officers, 1 Veterinary Officer, 1 Market Enumerator, 1 Typist, 1 Storekeeper, 1 Driver, 1 labourer and 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

- Old official vehicle which often breaks down
- Lack of motorbikes for official field staff
- Physical 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		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved technology	Maize	No. of Demonstrations established	2	6	6	6	6
	Smokeless stove		1	2	8	6	7
	Solar dryer		1	2	1	2	2
	Cassava		1	6	8	6	6
	Meat preservation		-	4	1	2	1
Capacity on extension delivery of CAHW & FBOs build	No. of FBOs	6	4	10	6	6	
Capacity of Community Animal Health Workers built	No. of CAHW	5	36	12	12	12	
Pest and diseases	No. of cattle vaccinated	950	1080	1190	1310	1460	

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surveillance and management	No. of sheep vaccinated	1020	1300	1720	2,000	2250
	No. of goats vaccinated	1600	1950	2240	2690	3320
	No. of exotic poultry vaccinated	400	500	1200	1800	2500

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 organisation	
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	
Agricultural Production	

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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;

South Dayi District Assembly

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.

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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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	20	10	5
Training for Disaster volunteers organized	No. of volunteers groups trained	3	3	4	5	5

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Campaigns on disaster prevention organised	No. of campaigns organised	3	5	84	84	84
Disaster prevention meetings	No. of quarterly meetings held	1	1	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
Manpower skill development for 4 Disaster volunteers groups	
No. of individuals supported	
Hold quarterly disaster committee meeting annually	
No. of campaigns organised	

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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;

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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 bye-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 twenty five (25).

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

1. 2 No. motor bikes, working tools and protective clothing, 1No. Laptop and a printer.
2. Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
3. Lack of machinery for sanitation management (Pay-loader for refuse evacuation)
4. Limited sanitary land-fill sites
5. Lack of liquid waste treatment plants (waste stabilization pond)

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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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
CLTS Implementation in 20 communities	No. of communities declared ODF	16	13	20	35	35
Medical Screening for food and drink items vendor/sellers /operators	No. of beneficiaries	996	998	1500	1500	1500
Stray animal arrest and poundage	Amount received	1020	0	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
Declaration of ODF communities	
Medical screening for food handlers	
Arresting and pounding of stray animals	
Water and sanitation facilities management and maintenance	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,535,296		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	4,244,188	61,000		
082101 Promote the development of selected staples and horticultural crops	414,766	111,268		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	558,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	258,398		
091015 Provide youth with oport'ies for skills trg, emp't & labour mkt info.	0	95,300		
091107 Improve access to sanitation	198,122	682,337		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	39,324	90,453		
100106 Develop adequate skilled human resource base	0	71,000		
100129 Promote effective disaster prevention and mitigation	174,409	62,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	100,181	1,266,350		
110110 Improve local gov'nt serv & insltitu'alise dist level planning & budgeting	0	365,533		
110120 Promote social behaviour change for enhanced development outcomes	78,735	92,788		
Grand Total c	5,249,724	5,249,724	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
134 02 00 001 22	4,244,187.60	0.00	1,326,962.52	1,326,962.52
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Internally Generated Fund Increased by				
From foreign governments(Current)	3,868,437.60	0.00	1,130,736.22	1,130,736.22
1331001 Central Government - GOG Paid Salaries	633,712.02	0.00	296,603.16	296,603.16
1331002 DACF - Assembly	2,847,524.58	0.00	759,515.63	759,515.63
1331003 DACF - MP	387,201.00	0.00	74,617.43	74,617.43
Property income [GFS]	48,396.00	0.00	18,418.94	18,418.94
1413001 Property Rate	42,096.00	0.00	10,518.94	10,518.94
1413002 Basic Rate (IGF)	2,000.00	0.00		
1415002 Ground Rent	1,500.00	0.00	1,226.00	1,226.00
1415038 Rental of Facilities	2,800.00	0.00	6,674.00	6,674.00
Sales of goods and services	319,354.00	0.00	172,594.86	172,594.86
1422005 Chop Bar License	1,600.00	0.00		
1422011 Artisan / Self Employed	4,200.00	0.00	1,457.00	1,457.00
1422015 Fuel Dealers	3,000.00	0.00	850.00	850.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	449.00	449.00
1422024 Private Education Int.	3,400.00	0.00	890.00	890.00
1422030 Entertainment Centre	315.00	0.00	150.00	150.00
1422038 Hairdressers / Dress	1,650.00	0.00	930.50	930.50
1422044 Financial Institutions	11,100.00	0.00	2,200.00	2,200.00
1422052 Mechanics	975.00	0.00	70.00	70.00
1422157 Building Plans / Permit	5,000.00	0.00	2,129.00	2,129.00
1422159 Comm. Mast Permit	8,800.00	0.00	8,800.00	8,800.00
1423001 Markets	102,232.00	0.00	41,011.90	41,011.90
1423010 Export of Commodities	98,000.00	0.00	68,749.00	68,749.00
1423012 Managed Public Toilets	15,000.00	0.00	10,674.00	10,674.00
1423014 Dislodging Fees	3,750.00	0.00	2,900.00	2,900.00
1423015 Street Parking Fees/Lorry park toll	44,832.00	0.00	25,609.46	25,609.46
1423018 Loading Fees	2,100.00	0.00	0.00	0.00
1423078 Business registration	2,500.00	0.00	1,920.00	1,920.00
1423086 Car Stickers	5,500.00	0.00	2,963.00	2,963.00
1423243 Hawkers Fee	1,000.00	0.00	331.00	331.00
1423441 Renewal of License	1,000.00	0.00	511.00	511.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	400.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,000.00	0.00	5,212.50	5,212.50
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	7,000.00	0.00	5,212.50	5,212.50
134 04 02 001 22	198,122.00	0.00	132,613.98	132,613.98
Health, Environmental Health Unit,				
Objective 091107 Improve access to sanitation				

Revenue Budget and Actual Collections by Objective and Expected Result		Projected	Approved and or Revised Budget	Actual Collection	Variance
2017 / 2018		2018	2017	2017	
Revenue Item					
Output	0006	SANITATION SERVICE DELIVERY			
From foreign governments(Current)		198,122.00	0.00	132,613.98	132,613.98
1331001	Central Government - GOG Paid Salaries	198,122.00	0.00	132,613.98	132,613.98
134 06 00 001 22		414,766.31	0.00	251,423.47	251,423.47
Agriculture, ,					
Objective	082101	Promote the development of selected staples and horticultural crops			
Output	0007	AGRICULTURAL SERVICE IMPROVEMENT			
From foreign governments(Current)		414,766.31	0.00	251,423.47	251,423.47
1331001	Central Government - GOG Paid Salaries	325,498.00	0.00	211,431.93	211,431.93
1331008	Other Donors Support Transfers	70,115.07	0.00	37,500.00	37,500.00
1331009	Goods and Services- Decentralised Department	19,153.24	0.00	2,491.54	2,491.54
134 07 01 001 22		39,323.88	0.00	26,553.86	26,553.86
Physical Planning, Office of Departmental Head,					
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			
Output	0001	Improve Service Delivery			
From foreign governments(Current)		39,323.88	0.00	26,553.86	26,553.86
1331001	Central Government - GOG Paid Salaries	31,370.71	0.00	26,254.18	26,254.18
1331009	Goods and Services- Decentralised Department	7,953.17	0.00	299.68	299.68
134 08 01 001 22		78,735.10	0.00	53,573.17	53,573.17
Social Welfare & Community Development, Office of Departmental Head,					
Objective	110120	Promote social behaviour change for enhanced development outcomes			
Output	0008	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SERVICES			
From foreign governments(Current)		78,735.10	0.00	53,573.17	53,573.17
1331001	Central Government - GOG Paid Salaries	64,135.00	0.00	51,491.71	51,491.71
1331009	Goods and Services- Decentralised Department	14,600.10	0.00	2,081.46	2,081.46
134 10 02 001 22		75,419.00	0.00	36,401.84	36,401.84
Works, Public Works,					
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			
Output	0002	Infrastructure Improvement			
From foreign governments(Current)		75,419.00	0.00	36,401.84	36,401.84
1331001	Central Government - GOG Paid Salaries	75,419.00	0.00	36,401.84	36,401.84
134 10 04 001 22		24,761.53	0.00	1,398.46	1,398.46
Works, Feeder Roads,					
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			
Output	0002	Improve Infrastructure Development			
From foreign governments(Current)		24,761.53	0.00	1,398.46	1,398.46
1331009	Goods and Services- Decentralised Department	24,761.53	0.00	1,398.46	1,398.46
134 11 02 001 22		0.00	0.00	0.00	0.00
Trade, Industry and Tourism, Trade,					
Objective	091015	Provide youth with oppor'ties for skills trg, emp't & labour mkt info.			
Output	0001	Enhence trade and industry development			
From foreign governments(Current)		0.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result		Projected	Approved and or Revised Budget	Actual Collection	Variance
2017 / 2018		2018	2017	2017	
Revenue Item					
1331008	Other Donors Support Transfers	0.00	0.00	0.00	0.00
134 15 00 001 22		174,409.00	0.00	95,885.60	95,885.60
Disaster Prevention, ,					
Objective	100129	Promote effective disaster prevention and mitigation			
Output	0001	Enhence disaster prevention and management			
From foreign governments(Current)		174,409.00	0.00	95,885.60	95,885.60
1331001	Central Government - GOG Paid Salaries	114,409.00	0.00	95,885.60	95,885.60
1331002	DACF - Assembly	60,000.00	0.00	0.00	0.00
Grand Total		5,249,724.42	0.00	1,924,812.90	1,924,812.90

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	5,249,724	5,265,077	6,312,221
GOG Sources	0	0	0	1,431,883	1,445,749	1,446,202
Management and Administration	0	0	0	598,398	604,382	604,382
Infrastructure Delivery and Management	0	0	0	42,924	43,238	43,353
Social Services Delivery	0	0	0	78,735	79,377	79,523
Economic Development	0	0	0	399,296	403,097	403,289
Environmental and Sanitation Management	0	0	0	312,531	315,656	315,656
IGF Sources	0	0	0	375,750	377,237	379,508
Management and Administration	0	0	0	228,600	229,917	230,886
Infrastructure Delivery and Management	0	0	0	104,150	104,290	105,192
Social Services Delivery	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	11,000	11,030	11,110
DACF MP Sources	0	0	0	387,201	387,201	391,073
Management and Administration	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	176,000	176,000	177,760
Social Services Delivery	0	0	0	85,000	85,000	85,850
Economic Development	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	26,201	26,201	26,463
DACF ASSEMBLY Sources	0	0	0	2,847,524	2,847,524	3,886,000
Management and Administration	0	0	0	330,652	330,652	333,959
Infrastructure Delivery and Management	0	0	0	1,079,100	1,079,100	1,089,891
Social Services Delivery	0	0	0	727,636	727,636	734,912
Environmental and Sanitation Management	0	0	0	710,136	710,136	1,727,237
DACF PWD Sources	0	0	0	56,950	56,950	57,520
Social Services Delivery	0	0	0	56,950	56,950	57,520
CIDA Sources	0	0	0	70,115	70,115	70,816
Economic Development	0	0	0	70,115	70,115	70,816
Economic Development	0	0	0	33,000	33,000	33,330
Economic Development	0	0	0	33,000	33,000	33,330
Economic Development	0	0	0	47,300	47,300	47,773
Economic Development	0	0	0	47,300	47,300	47,773
Grand Total	0	0	0	5,249,724	5,265,077	6,312,221

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	5,249,724	5,265,077	6,312,221
Management and Administration	0	0	0	1,227,650	1,234,951	1,239,927
SP1.1: General Administration	0	0	0	869,717	876,108	878,415
21 Compensation of employees [GFS]	0	0	0	639,084	645,475	645,475
211 Wages and salaries [GFS]	0	0	0	639,084	645,475	645,475
21110 Established Position	0	0	0	598,398	604,382	604,382
21111 Wages and salaries in cash [GFS]	0	0	0	30,686	30,993	30,993
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	230,633	230,633	232,940
221 Use of goods and services	0	0	0	230,633	230,633	232,940
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22102 Utilities	0	0	0	3,881	3,881	3,920
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	125,752	125,752	127,010
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	48,000	48,000	48,480
SP1.2: Finance and Revenue Mobilization	0	0	0	140,033	140,823	141,433
21 Compensation of employees [GFS]	0	0	0	79,033	79,823	79,823
211 Wages and salaries [GFS]	0	0	0	79,033	79,823	79,823
21111 Wages and salaries in cash [GFS]	0	0	0	8,033	8,113	8,113
21112 Wages and salaries in cash [GFS]	0	0	0	71,000	71,710	71,710
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	84,900	85,020	85,749
21 Compensation of employees [GFS]	0	0	0	12,000	12,120	12,120
211 Wages and salaries [GFS]	0	0	0	12,000	12,120	12,120
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	72,900	72,900	73,629
221 Use of goods and services	0	0	0	72,900	72,900	73,629
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	1,900	1,900	1,919
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	26,000	26,000	26,260
SP1.4: Legislative Oversights	0	0	0	62,000	62,000	62,620
31 Non Financial Assets	0	0	0	62,000	62,000	62,620
311 Fixed assets	0	0	0	62,000	62,000	62,620
31112 Nonresidential buildings	0	0	0	42,000	42,000	42,420
31121 Transport equipment	0	0	0	20,000	20,000	20,200

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	71,000	71,000	71,710
22 Use of goods and services	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	22,500	22,500	22,725
Infrastructure Delivery and Management	0	0	0	1,402,174	1,402,628	1,416,196
SP2.1 Physical and Spatial Planning	0	0	0	128,824	129,208	130,112
21 Compensation of employees [GFS]	0	0	0	38,371	38,754	38,754
211 Wages and salaries [GFS]	0	0	0	38,371	38,754	38,754
21110 Established Position	0	0	0	31,371	31,684	31,684
21112 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
22 Use of goods and services	0	0	0	40,453	40,453	40,858
221 Use of goods and services	0	0	0	40,453	40,453	40,858
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	2,953	2,953	2,983
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,273,350	1,273,420	1,286,084
21 Compensation of employees [GFS]	0	0	0	7,000	7,070	7,070
211 Wages and salaries [GFS]	0	0	0	7,000	7,070	7,070
21112 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
22 Use of goods and services	0	0	0	237,100	237,100	239,471
221 Use of goods and services	0	0	0	237,100	237,100	239,471
22101 Materials - Office Supplies	0	0	0	22,700	22,700	22,927
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	211,600	211,600	213,716
22107 Training - Seminars - Conferences	0	0	0	300	300	303
22109 Special Services	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	1,029,250	1,029,250	1,039,543
311 Fixed assets	0	0	0	1,029,250	1,029,250	1,039,543
31111 Dwellings	0	0	0	143,863	143,863	145,302
31112 Nonresidential buildings	0	0	0	142,376	142,376	143,800
31113 Other structures	0	0	0	658,605	658,605	665,191
31131 Infrastructure Assets	0	0	0	84,406	84,406	85,250
Social Services Delivery	0	0	0	973,321	973,962	983,054

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	558,000	558,000	563,580
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	384,000	384,000	387,840
311 Fixed assets	0	0	0	384,000	384,000	387,840
31112 Nonresidential buildings	0	0	0	384,000	384,000	387,840
SP3.2 Health Delivery	0	0	0	258,398	258,398	260,982
22 Use of goods and services	0	0	0	108,398	108,398	109,482
221 Use of goods and services	0	0	0	108,398	108,398	109,482
22101 Materials - Office Supplies	0	0	0	78,161	78,161	78,942
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	16,238	16,238	16,400
22109 Special Services	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	156,923	157,564	158,492
21 Compensation of employees [GFS]	0	0	0	64,135	64,777	64,777
211 Wages and salaries [GFS]	0	0	0	64,135	64,777	64,777
21110 Established Position	0	0	0	64,135	64,777	64,777
22 Use of goods and services	0	0	0	57,788	57,788	58,366
221 Use of goods and services	0	0	0	57,788	57,788	58,366
22101 Materials - Office Supplies	0	0	0	16,950	16,950	17,120
22102 Utilities	0	0	0	1,120	1,120	1,131
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	22,580	22,580	22,806
22109 Special Services	0	0	0	10,738	10,738	10,845
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	586,711	590,513	592,578
SP4.1 Trade, Tourism and Industrial development	0	0	0	149,950	150,496	151,449
21 Compensation of employees [GFS]	0	0	0	54,650	55,196	55,196
211 Wages and salaries [GFS]	0	0	0	54,650	55,196	55,196
21110 Established Position	0	0	0	54,650	55,196	55,196

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	85,300	85,300	86,153
221 Use of goods and services	0	0	0	85,300	85,300	86,153
22101 Materials - Office Supplies	0	0	0	9,720	9,720	9,817
22102 Utilities	0	0	0	7,920	7,920	7,999
22105 Travel - Transport	0	0	0	17,400	17,400	17,574
22107 Training - Seminars - Conferences	0	0	0	15,300	15,300	15,453
22109 Special Services	0	0	0	34,000	34,000	34,340
22111 Other Charges - Fees	0	0	0	960	960	970
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	436,761	440,016	441,129
21 Compensation of employees [GFS]	0	0	0	325,493	328,748	328,748
211 Wages and salaries [GFS]	0	0	0	325,493	328,748	328,748
21110 Established Position	0	0	0	325,493	328,748	328,748
22 Use of goods and services	0	0	0	91,268	91,268	92,181
221 Use of goods and services	0	0	0	91,268	91,268	92,181
22101 Materials - Office Supplies	0	0	0	3,100	3,100	3,131
22102 Utilities	0	0	0	7,150	7,150	7,222
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	29,833	29,833	30,132
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	17,285	17,285	17,458
22109 Special Services	0	0	0	22,700	22,700	22,927
22112 Emergency Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	1,059,868	1,063,023	2,080,466
SP5.1 Disaster prevention and Management	0	0	0	179,409	180,583	181,203
21 Compensation of employees [GFS]	0	0	0	117,409	118,583	118,583
211 Wages and salaries [GFS]	0	0	0	117,409	118,583	118,583
21110 Established Position	0	0	0	114,409	115,553	115,553
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	880,459	882,440	1,899,263
21 Compensation of employees [GFS]	0	0	0	198,122	200,103	200,103
211 Wages and salaries [GFS]	0	0	0	198,122	200,103	200,103
21110 Established Position	0	0	0	198,122	200,103	200,103

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	316,200	316,200	319,362
221 Use of goods and services	0	0	0	316,200	316,200	319,362
22102 Utilities	0	0	0	300,200	300,200	303,202
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	366,137	366,137	1,379,798
311 Fixed assets	0	0	0	366,137	366,137	1,379,798
31113 Other structures	0	0	0	263,137	263,137	1,275,768
31131 Infrastructure Assets	0	0	0	103,000	103,000	104,030
Grand Total	0	0	0	5,249,724	5,265,077	6,312,221

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
South Dayi District- Kpeve Management and Administration	1,886,577	1,363,195	1,916,237	4,866,009	148,719	151,881	751,500	375,750	0	0	0	150,415	0	150,415
Central Administration	588,388	338,652	62,000	989,050	131,719	96,881	0	228,600	0	0	0	0	0	1,227,650
Administration (Assembly Office)	500,160	319,652	62,000	881,812	82,686	54,881	0	137,567	0	0	0	0	0	1,019,380
Finance	500,160	319,652	62,000	881,812	82,686	54,881	0	137,567	0	0	0	0	0	1,019,380
Works	0	19,000	0	19,000	49,033	42,000	0	91,033	0	0	0	0	0	110,033
Office of Departmental Head	98,238	0	0	98,238	0	0	0	0	0	0	0	0	0	98,238
Office of Departmental Head	98,238	0	0	98,238	0	0	0	0	0	0	0	0	0	98,238
Infrastructure Delivery and Management	31,371	312,553	954,100	1,288,024	14,900	15,000	75,150	104,150	0	0	0	0	0	1,402,174
Physical Planning	31,371	82,953	0	114,324	7,900	7,900	0	14,900	0	0	0	0	0	128,824
Office of Departmental Head	31,371	82,953	0	114,324	7,900	7,900	0	14,900	0	0	0	0	0	128,824
Works	0	229,600	954,100	1,183,700	7,000	7,500	75,150	89,650	0	0	0	0	0	1,273,350
Office of Departmental Head	0	0	0	0	7,000	0	0	7,000	0	0	0	0	0	7,000
Public Works	0	226,000	824,100	1,050,100	0	7,500	75,150	82,650	0	0	0	0	0	1,132,750
Feeder Roads	0	3,600	130,000	133,600	0	0	0	0	0	0	0	0	0	133,600
Social Services Delivery	64,135	293,236	534,000	891,371	0	25,000	0	25,000	0	0	0	0	0	973,321
Education, Youth and Sports	0	163,000	384,000	547,000	0	11,000	0	11,000	0	0	0	0	0	558,000
Education	0	163,000	384,000	547,000	0	11,000	0	11,000	0	0	0	0	0	558,000
Health	0	101,398	150,000	251,398	0	7,000	0	7,000	0	0	0	0	0	258,398
Office of District Medical Officer of Health	0	101,398	150,000	251,398	0	7,000	0	7,000	0	0	0	0	0	258,398
Social Welfare & Community Development	64,135	288,338	0	32,873	0	7,000	0	7,000	0	0	0	0	0	156,923
Office of Departmental Head	64,135	28,838	0	92,973	0	7,000	0	7,000	0	0	0	0	0	156,923
Economic Development	380,143	48,153	0	428,296	0	7,000	0	7,000	0	0	0	150,415	0	587,711
Agriculture	325,493	38,153	0	364,646	0	2,000	0	2,000	0	0	0	70,115	0	436,761
Trade, Industry and Tourism	54,650	10,000	0	64,650	0	5,000	0	5,000	0	0	0	80,300	0	149,950
Office of Departmental Head	54,650	0	0	54,650	0	0	0	0	0	0	0	0	0	54,650

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Trade	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	80,300	0	95,300
Environmental and Sanitation Management	312,551	370,200	366,137	1,048,888	3,000	6,000	0	11,000	0	0	0	0	0	1,059,888
Health	188,122	310,200	386,137	874,459	3,000	6,000	0	9,000	0	0	0	0	0	883,459
Environmental Health Unit	188,122	310,200	386,137	874,459	3,000	6,000	0	9,000	0	0	0	0	0	883,459
Disaster Prevention	114,409	60,000	0	174,409	0	2,000	0	2,000	0	0	0	0	0	176,409
Office of Departmental Head	114,409	60,000	0	174,409	0	2,000	0	2,000	0	0	0	0	0	176,409

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 500,160
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]	500,160
Objective	000000	Compensation of Employees		500,160
Program	91001	Management and Administration		500,160
Sub-Program	91001001	SP1.1: General Administration		500,160
Operation	000000		0.0 0.0 0.0	500,160
Wages and salaries [GFS]				500,160
2111001 Established Post				500,160

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 137,567
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]	82,686
Objective	000000	Compensation of Employees		82,686
Program	91001	Management and Administration		82,686
Sub-Program	91001001	SP1.1: General Administration		40,686
Operation	000000		0.0 0.0 0.0	40,686

Wages and salaries [GFS]				40,686
2111102 Monthly paid and casual labour				30,686
2111243 Transfer Grants				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	000000		0.0 0.0 0.0	30,000

Wages and salaries [GFS]				30,000
2111243 Transfer Grants				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		12,000
Operation	000000		0.0 0.0 0.0	12,000

Wages and salaries [GFS]				12,000
2111243 Transfer Grants				12,000

			Use of goods and services	54,881
Objective	100106	Develop adequate skilled human resource base		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	813451	Manpower Skills Development	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210113 Feeding Cost				3,000
2210708 Refreshments				2,000
2210904 Sitting Allowances				1,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		48,881
Program	91001	Management and Administration		48,881
Sub-Program	91001001	SP1.1: General Administration		43,881
Operation	813404	Computer hardwares and accessories	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210606 Maintenance of General Equipment				5,000
Operation	813406	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	813407	Cleaning and General Services	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210301 Cleaning Materials						4,000
Operation	813444	Internal management of the organisation	1.0	1.0	1.0	25,881
Use of goods and services						25,881
2210101 Printed Material and Stationery						2,000
2210113 Feeding Cost						3,000
2210202 Water						881
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210509 Other Travel and Transportation						2,000
2210510 Other Night allowances						5,000
2210708 Refreshments						1,000
2210904 Sitting Allowances						8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	813402	Budget Performance Reporting	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			62,000
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				

Non Financial Assets

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				62,000
Program	91001	Management and Administration				62,000
Sub-Program	91001004	SP1.4: Legislative Oversight				62,000
Project	813409	Extension works on Avetile Police Station and Provision of SNO. Motor bikes	1.0	1.0	1.0	62,000
Fixed assets						62,000
3111209 Police Post						42,000
3112105 Motor Bike, bicycles etc						20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			319,652
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

Objective	100106	Develop adequate skilled human resource base				65,000
Program	91001	Management and Administration				65,000
Sub-Program	91001005	SP1.5: Human Resource Management				65,000
Operation	813451	Manpower Skills Development	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210113 Feeding Cost						10,000
2210202 Water						1,000
2210701 Training Materials						3,500
2210708 Refreshments						4,000
2210710 Staff Development						10,000
2210801 Local Consultants Fees						15,000
2210904 Sitting Allowances						21,500

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				254,652
Program	91001	Management and Administration				254,652
Sub-Program	91001001	SP1.1: General Administration				186,752

Operation	813406	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210909 Operational Enhancement Expenses						15,000
Operation	813407	Cleaning and General Services	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210301 Cleaning Materials						2,000
Operation	813444	Internal management of the organisation	1.0	1.0	1.0	169,752

Use of goods and services						169,752
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210202 Water						3,000
2210502 Maintenance and Repairs - Official Vehicles						17,000
2210503 Fuel and Lubricants - Official Vehicles						78,000
2210510 Other Night allowances						19,752
2210604 Maintenance of Furniture and Fixtures						5,000
2210708 Refreshments						7,000
2210904 Sitting Allowances						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				67,900

Operation	813402	Budget Performance Reporting	1.0	1.0	1.0	13,500
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Use of goods and services						13,500
2210101 Printed Material and Stationery						1,500
2210103 Refreshment Items						2,000
2210113 Feeding Cost						4,000
2210904 Sitting Allowances						6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	813403	Budget Preparation	1.0	1.0	1.0	54,400
Use of goods and services						54,400
2210101	Printed Material and Stationery					3,500
2210102	Office Facilities, Supplies and Accessories					4,000
2210106	Oils and Lubricants					2,000
2210113	Feeding Cost					18,000
2210202	Water					1,900
2210509	Other Travel and Transportation					5,000
2210904	Sitting Allowances					20,000
Total Cost Centre						1,019,380

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			91,033
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1340200001	South Dayi District - Kpeve_Finance_Volta				
Location Code	0409100	South Dayi - Kpeve				
Compensation of employees [GFS]						49,033
Objective	000000	Compensation of Employees				49,033
Program	91001	Management and Administration				49,033
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				49,033
Operation	000000		0.0	0.0	0.0	49,033
Wages and salaries [GFS]						49,033
2111102	Monthly paid and casual labour					4,673
2111106	Limited Engagements					3,360
2111225	Boards /Committees /Commissions Allowance					30,000
2111243	Transfer Grants					11,000
Use of goods and services						42,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				42,000
Program	91001	Management and Administration				42,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				42,000
Operation	813444	Internal management of the organisation	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210106	Oils and Lubricants					2,000
2210122	Value Books					15,000
2210509	Other Travel and Transportation					2,000
2210510	Other Night allowances					2,000
Operation	813457	Revenue improvement operation	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210113	Feeding Cost					4,000
2210503	Fuel and Lubricants - Official Vehicles					4,000
2210711	Public Education and Sensitization					8,000
2210904	Sitting Allowances					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 8,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	134020001	South Dayi District - Kpeve_Finance_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	8,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		8,000
Operation	813444	Internal management of the organisation	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210509	Other Travel and Transportation	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 11,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	134020001	South Dayi District - Kpeve_Finance_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	11,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		11,000
Operation	813444	Internal management of the organisation	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210106	Oils and Lubricants	2,000
2210509	Other Travel and Transportation	2,000
2210510	Other Night allowances	2,000

Operation	813457	Revenue improvement operation	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210904	Sitting Allowances	5,000

Total Cost Centre 110,033

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 11,000
Function Code	70980	Education n.e.c	
Organisation	1340302000	South Dayi District - Kpeve_Education, Youth and Sports_Education	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	11,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003001	SP3.1 Education and Youth Development		11,000
Operation	813411	Manpower Skills Development and Provision of Sports facilities	1.0 1.0 1.0	11,000

Use of goods and services		11,000
2210113	Feeding Cost	2,000
2210117	Teaching and Learning Materials	3,000
2210118	Sports, Recreational and Cultural Materials	2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210904	Sitting Allowances	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 85,000
Function Code	70980	Education n.e.c	
Organisation	1340302000	South Dayi District - Kpeve_Education, Youth and Sports_Education	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	20,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	813411	Manpower Skills Development and Provision of Sports facilities	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210118	Sports, Recreational and Cultural Materials	20,000

			Other expense	21,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		21,000
Program	91003	Social Services Delivery		21,000
Sub-Program	91003001	SP3.1 Education and Youth Development		21,000
Operation	813411	Manpower Skills Development and Provision of Sports facilities	1.0 1.0 1.0	21,000

Miscellaneous other expense		21,000
2821019	Scholarship and Bursaries	21,000

			Non Financial Assets	44,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		44,000
Program	91003	Social Services Delivery		44,000
Sub-Program	91003001	SP3.1 Education and Youth Development		44,000
Project	813410	Completion of 1No 6unit, 1No. 2unit and Construction of 3No 3unit classroom block at Dzemeni, Kpeve, Tongor-Agordekey, Dzogbati and Kaira	1.0 1.0 1.0	44,000

Fixed assets		44,000
3111256	WIP - School Buildings	44,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 462,000
Function Code	70980	Education n.e.c	
Organisation	1340302000	South Dayi District - Kpeve_Education, Youth and Sports_Education	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	97,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		97,000
Program	91003	Social Services Delivery		97,000
Sub-Program	91003001	SP3.1 Education and Youth Development		97,000
Operation	813401	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	90,000

Use of goods and services		90,000		
2210607	Repairs of Schools/Colleges	90,000		
Operation	813411	Manpower Skills Development and Provision of Sports facilities	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210117	Teaching and Learning Materials	2,000
2210703	Examination Fees and Expenses	5,000

			Other expense	25,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	813411	Manpower Skills Development and Provision of Sports facilities	1.0 1.0 1.0	25,000

Miscellaneous other expense		25,000
2821019	Scholarship and Bursaries	25,000

			Non Financial Assets	340,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		340,000
Program	91003	Social Services Delivery		340,000
Sub-Program	91003001	SP3.1 Education and Youth Development		340,000
Project	813410	Completion of 1No 6unit, 1No. 2unit and Construction of 3No 3unit classroom block at Dzemeni, Kpeve, Tongor-Agordekey, Dzogbati and Kaira	1.0 1.0 1.0	340,000

Fixed assets		340,000
3111205	School Buildings	250,000
3111256	WIP - School Buildings	90,000

Total Cost Centre			558,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
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	7,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	813413	Malaria, HIV/AIDS and other Diseases Surveillance and Control	1.0 1.0 1.0	7,000

			7,000
Use of goods and services			7,000
2210113	Feeding Cost		1,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000
2210904	Sitting Allowances		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 251,398
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	101,398
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		101,398
Program	91003	Social Services Delivery		101,398
Sub-Program	91003002	SP3.2 Health Delivery		101,398
Operation	813412	Medical supplies and other operations at Sanga, Kpongboni Kofe, Tsokpokofe	1.0 1.0 1.0	87,161

			87,161	
Use of goods and services			87,161	
2210104	Medical Supplies		77,161	
2210909	Operational Enhancement Expenses		10,000	
Operation	813413	Malaria, HIV/AIDS and other Diseases Surveillance and Control	1.0 1.0 1.0	14,238

			14,238
Use of goods and services			14,238
2210711	Public Education and Sensitization		14,238

			Non Financial Assets	150,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	813415	Health Infrastructure	1.0 1.0 1.0	150,000

			Fixed assets	150,000
3111207	Health Centres			30,000
3111253	WIP - Health Centres			120,000

Total Cost Centre 258,398

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 198,122
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]	198,122
Objective	000000	Compensation of Employees		198,122
Program	91005	Environmental and Sanitation Management		198,122
Sub-Program	91005002	SP5.2 Natural Resource Conservation		198,122
Operation	000000		0.0 0.0 0.0	198,122

			Wages and salaries [GFS]	198,122
2111001	Established Post			198,122

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
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]	3,000
Objective	000000	Compensation of Employees		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	000000		0.0 0.0 0.0	3,000

			Wages and salaries [GFS]	3,000
2111243	Transfer Grants			3,000

			Use of goods and services	6,000
Objective	091107	Improve access to sanitation		6,000
Program	91005	Environmental and Sanitation Management		6,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		6,000
Operation	813414	CLTS operations	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
2210511	Local travel cost			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
2210711	Public Education and Sensitization			2,000
2211201	Field Operations			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	26,201
Function Code	70740	Public health services		
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Non Financial Assets	26,201	
Objective	091107	Improve access to sanitation			26,201	
Program	91005	Environmental and Sanitation Management			26,201	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			26,201	
Project	813417	Water and sanitation provision at Tsibu-Tongoe Kpalime, Tongor/Dzemeni, Kpalime Doga	1.0	1.0	1.0	26,201

Fixed assets				26,201
3111303	Toilets/Urinals/Bathhouses			23,201
3113110	Water Systems			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	650,136
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	310,200	
Objective	091107	Improve access to sanitation			310,200	
Program	91005	Environmental and Sanitation Management			310,200	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			310,200	
Operation	813416	Water, sanitation and waste management in communities	1.0	1.0	1.0	310,200

Use of goods and services				310,200
2210205	Sanitation Charges			300,200
2210610	Maintenance of Drains			10,000

				Non Financial Assets	339,936	
Objective	091107	Improve access to sanitation			339,936	
Program	91005	Environmental and Sanitation Management			339,936	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			339,936	
Project	813417	Water and sanitation provision at Tsibu-Tongoe Kpalime, Tongor/Dzemeni, Kpalime Doga	1.0	1.0	1.0	339,936

Fixed assets				339,936
3111303	Toilets/Urinals/Bathhouses			239,936
3113110	Water Systems			100,000

Total Cost Centre 883,459

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	344,646
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Compensation of employees [GFS]	325,493	
Objective	000000	Compensation of Employees			325,493	
Program	91004	Economic Development			325,493	
Sub-Program	91004002	SP4.2 Agricultural Development			325,493	
Operation	000000		0.0	0.0	0.0	325,493

Wages and salaries [GFS]				325,493
2111001	Established Post			325,493

				Use of goods and services	19,153	
Objective	082101	Promote the development of selected staples and horticultural crops			19,153	
Program	91004	Economic Development			19,153	
Sub-Program	91004002	SP4.2 Agricultural Development			19,153	
Operation	813425	Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000

Use of goods and services				3,000		
2210509	Other Travel and Transportation			3,000		
Operation	813444	Internal management of the organisation	1.0	1.0	1.0	16,153

Use of goods and services				16,153
2210505	Running Cost - Official Vehicles			6,130
2210509	Other Travel and Transportation			1,000
2210510	Other Night allowances			1,023
2210604	Maintenance of Furniture and Fixtures			2,000
2210623	Maintenance of Office Equipment			2,000
2210699	Repairs and Maintenance Control Account			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409100	South Dayi - Kpeve		

				Use of goods and services	2,000	
Objective	082101	Promote the development of selected staples and horticultural crops			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004002	SP4.2 Agricultural Development			2,000	
Operation	813425	Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2211201	Field Operations			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70421	Agriculture cs	
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta	
Location Code	0409100	South Dayi - Kpeve	
Other expense			20,000
Objective	082101	Promote the development of selected staples and horticultural crops	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004002	SP4.2 Agricultural Development	20,000
Operation	813431	Support to Agricultural Development	20,000
		1.0 1.0 1.0	
Miscellaneous other expense			20,000
2821010 Contributions			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 70,115
Function Code	70421	Agriculture cs	
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta	
Location Code	0409100	South Dayi - Kpeve	
Use of goods and services			70,115
Objective	082101	Promote the development of selected staples and horticultural crops	70,115
Program	91004	Economic Development	70,115
Sub-Program	91004002	SP4.2 Agricultural Development	70,115
Operation	813406	Management and Monitoring Policies, Programmes and Projects	16,280
		1.0 1.0 1.0	
Use of goods and services			16,280
2210503 Fuel and Lubricants - Official Vehicles			7,880
2210509 Other Travel and Transportation			4,000
2210512 Mileage Allowance			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,400
Operation	813419	Development and Management of Farmer-based organisations	400
		1.0 1.0 1.0	
Use of goods and services			400
2210909 Operational Enhancement Expenses			400
Operation	813420	Agricultural Production	800
		1.0 1.0 1.0	
Use of goods and services			800
2210511 Local travel cost			800
Operation	813424	Information, Education and Communication	2,355
		1.0 1.0 1.0	
Use of goods and services			2,355
2210711 Public Education and Sensitization			2,355
Operation	813425	Surveillance and Management of Diseases and Pests	1,400
		1.0 1.0 1.0	
Use of goods and services			1,400
2210116 Chemicals and Consumables			1,400
Operation	813427	Extension Services	22,300
		1.0 1.0 1.0	
Use of goods and services			22,300
2210909 Operational Enhancement Expenses			22,300
Operation	813429	Agric Education	5,600
		1.0 1.0 1.0	
Use of goods and services			5,600
2210711 Public Education and Sensitization			5,600
Operation	813444	Internal management of the organisation	14,050
		1.0 1.0 1.0	
Use of goods and services			14,050
2210101 Printed Material and Stationery			1,700
2210201 Electricity charges			3,000
2210202 Water			2,000
2210203 Telecommunications			1,450
2210205 Sanitation Charges			700
2210301 Cleaning Materials			1,200
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210505 Running Cost - Official Vehicles			2,000
Operation	813451	Manpower Skills Development	6,930
		1.0 1.0 1.0	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services	6,930
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,930
Total Cost Centre	436,761

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	39,324
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta		
Location Code	0409100	South Dayi - Kpeve		
Compensation of employees [GFS]				31,371
Objective	000000	Compensation of Employees		31,371
Program	91002	Infrastructure Delivery and Management		31,371
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		31,371
Operation	000000		0.0 0.0 0.0	31,371
Wages and salaries [GFS]				31,371
2111001 Established Post				31,371
Use of goods and services				7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	813444	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				2,000
2210106 Oils and Lubricants				1,500
2210509 Other Travel and Transportation				1,953
2210510 Other Night allowances				1,000
2210604 Maintenance of Furniture and Fixtures				500
2210606 Maintenance of General Equipment				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta	
Location Code	0409100	South Dayi - Kpeve	
Compensation of employees [GFS]			7,000
Objective	000000	Compensation of Employees	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,000
Operation	000000	0.0 0.0 0.0	7,000
Wages and salaries [GFS]			7,000
2111243 Transfer Grants			7,000
Use of goods and services			7,500
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	7,500
Program	91002	Infrastructure Delivery and Management	7,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,500
Operation	813432	Physical and spacial planning 1.0 1.0 1.0	7,000
Use of goods and services			7,000
2210106 Oils and Lubricants			1,000
2210110 Specialised Stock			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
Operation	813444	Internal management of the organisation 1.0 1.0 1.0	500
Use of goods and services			500
2210102 Office Facilities, Supplies and Accessories			500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 75,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta	
Location Code	0409100	South Dayi - Kpeve	
Use of goods and services			25,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	25,000
Operation	813432	Physical and spacial planning 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210908 Property Valuation Expenses			25,000
Other expense			50,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	813432	Physical and spacial planning 1.0 1.0 1.0	50,000
Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000
Total Cost Centre			128,824

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 78,735
Function Code	70620	Community Development	
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Amount (GH¢)
Compensation of employees [GFS]			64,135
Objective	000000	Compensation of Employees	64,135
Program	91003	Social Services Delivery	64,135
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	64,135
Operation	000000		64,135

Wages and salaries [GFS]			64,135
2111001 Established Post			64,135

			Amount (GH¢)
Use of goods and services			14,600
Objective	110120	Promote social behaviour change for enhanced development outcomes	14,600
Program	91003	Social Services Delivery	14,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	14,600
Operation	813434	Child Right Promotion and Protection	2,180

Use of goods and services			2,180
2210711 Public Education and Sensitization			2,180
Operation	813436	Social Protection	2,500

Use of goods and services			2,500
2210103 Refreshment Items			500
2210904 Sitting Allowances			2,000
Operation	813437	Combating Domestic Violence	4,000

Use of goods and services			4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
Operation	813438	Support to the vulnerable	2,000

Use of goods and services			2,000
2210101 Printed Material and Stationery			1,000
2210509 Other Travel and Transportation			1,000
Operation	813439	Human Trafficking	3,920

Use of goods and services			3,920
2210203 Telecommunications			120
2210509 Other Travel and Transportation			900
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,800
2210711 Public Education and Sensitization			1,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70620	Community Development	
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Amount (GH¢)
Use of goods and services			7,000
Objective	110120	Promote social behaviour change for enhanced development outcomes	7,000
Program	91003	Social Services Delivery	7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,000
Operation	813444	Internal management of the organisation	7,000

Use of goods and services			7,000
2210509 Other Travel and Transportation			1,000
2210510 Other Night allowances			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 14,238
Function Code	70620	Community Development	
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Amount (GH¢)
Use of goods and services			14,238
Objective	110120	Promote social behaviour change for enhanced development outcomes	14,238
Program	91003	Social Services Delivery	14,238
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	14,238
Operation	813433	Implementation of HIV/AIDS related programmes	14,238

Use of goods and services			14,238
2210101 Printed Material and Stationery			1,500
2210113 Feeding Cost			3,000
2210202 Water			1,000
2210509 Other Travel and Transportation			1,500
2210708 Refreshments			1,500
2210711 Public Education and Sensitization			2,000
2210904 Sitting Allowances			3,738

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	56,950
Function Code	70620	Community Development		
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0409100	South Dayi - Kpeve		
Use of goods and services				21,950
Objective	110120	Promote social behaviour change for enhanced development outcomes		21,950
Program	91003	Social Services Delivery		21,950
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,950
Operation	813440	Implementation of PWDs related programmes	1.0 1.0 1.0	21,950
Use of goods and services				21,950
2210110 Specialised Stock				10,950
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
2210904 Sitting Allowances				5,000
Other expense				35,000
Objective	110120	Promote social behaviour change for enhanced development outcomes		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,000
Operation	813440	Implementation of PWDs related programmes	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821010 Contributions				5,000
2821021 Grants to Households				30,000
Total Cost Centre				156,923

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	98,238
Function Code	70610	Housing development		
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409100	South Dayi - Kpeve		
Compensation of employees [GFS]				98,238
Objective	000000	Compensation of Employees		98,238
Program	91001	Management and Administration		98,238
Sub-Program	91001001	SP1.1: General Administration		98,238
Operation	000000		0.0 0.0 0.0	98,238
Wages and salaries [GFS]				98,238
2111001 Established Post				98,238
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70610	Housing development		
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409100	South Dayi - Kpeve		
Compensation of employees [GFS]				7,000
Objective	000000	Compensation of Employees		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Operation	000000		0.0 0.0 0.0	7,000
Wages and salaries [GFS]				7,000
2111243 Transfer Grants				7,000
Total Cost Centre				105,238

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 82,650
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				7,500
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,500
Program	91002	Infrastructure Delivery and Management		7,500
Sub-Program	91002002	SP2.2 Infrastructure Development		7,500
Operation	813444	Internal management of the organisation	1.0 1.0 1.0	7,500

Use of goods and services		7,500
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,200
2210113	Feeding Cost	500
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210708	Refreshments	300
2210904	Sitting Allowances	1,500

Non Financial Assets				75,150
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		75,150
Program	91002	Infrastructure Delivery and Management		75,150
Sub-Program	91002002	SP2.2 Infrastructure Development		75,150
Project	813448	Other market infrastructure improvement	1.0 1.0 1.0	75,150

Fixed assets		75,150
3111303	Toilets/Urinals/Bathhouses	75,150

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 106,000
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				106,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		106,000
Program	91002	Infrastructure Delivery and Management		106,000
Sub-Program	91002002	SP2.2 Infrastructure Development		106,000
Operation	813450	Provision of street lights and mills	1.0 1.0 1.0	106,000

Use of goods and services		106,000
2210110	Specialised Stock	16,000
2210617	Street Lights/Traffic Lights	90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 944,100
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				120,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Operation	813408	Maintenance, Rehabilitation, Refurbishment and Upgrade of Agric office and DCE's office and bungalow	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210602	Repairs of Residential Buildings	30,000
2210603	Repairs of Office Buildings	80,000
2210606	Maintenance of General Equipment	10,000

Non Financial Assets				824,100
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		824,100
Program	91002	Infrastructure Delivery and Management		824,100
Sub-Program	91002002	SP2.2 Infrastructure Development		824,100

Project	813442	Kpeve Market Infrastructure Improvement Project	1.0 1.0 1.0	283,000
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Fixed assets		283,000		
3111304	Markets Infrastructure	283,000		
Project	813445	Construction of 1 No. 4 unit Junior Staff quarter and maintenance of Assembly buildings	1.0 1.0 1.0	164,727

Fixed assets		164,727		
3111103	Bungalows/Flats	143,863		
3113108	Furniture and Fittings	20,863		
Project	813446	Extension of water and electricity to new facilities	1.0 1.0 1.0	63,543

Fixed assets		63,543		
3113101	Electrical Networks	23,543		
3113110	Water Systems	20,000		
3113162	WIP - Water Systems	20,000		
Project	813447	Support community development projects through financial and material supply	1.0 1.0 1.0	142,376

Fixed assets		142,376		
3111205	School Buildings	42,376		
3111207	Health Centres	100,000		
Project	813448	Other market infrastructure improvement	1.0 1.0 1.0	170,455

Fixed assets		170,455
3111304	Markets Infrastructure	170,455

Total Cost Centre		1,132,750
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 3,600
Function Code	70451	Road transport	
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	3,600
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		3,600
Program	91002	Infrastructure Delivery and Management		3,600
Sub-Program	91002002	SP2.2 Infrastructure Development		3,600
Operation	813444	Internal management of the organisation	1.0 1.0 1.0	3,600
Use of goods and services				3,600
2210101 Printed Material and Stationery				1,000
2210106 Oils and Lubricants				1,000
2210623 Maintenance of Office Equipment				1,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 70,000
Function Code	70451	Road transport	
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Non Financial Assets	70,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	813449	Feeder and access road works	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111308 Feeder Roads				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70451	Road transport	
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Non Financial Assets	60,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	813449	Feeder and access road works	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111308 Feeder Roads				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	133,600
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	54,650
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1341101001	South Dayi District - Kpeve_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0409100	South Dayi - Kpeve		
Compensation of employees [GFS]				54,650
Objective	000000	Compensation of Employees		54,650
Program	91004	Economic Development		54,650
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		54,650
Operation	000000		0.0 0.0 0.0	54,650
Wages and salaries [GFS]				54,650
2111001 Established Post				54,650
Total Cost Centre				54,650

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1341102001	South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta		
Location Code	0409100	South Dayi - Kpeve		
Use of goods and services				5,000
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	813444	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	813452	Agricultural Commodity Processing Infrastructure Development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000
Operation	813454	Facilitate access to rural finance	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	10,000
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		
Other expense				10,000
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	813455	Support for Market Women	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13501		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	33,000
Organisation	1341102001	South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	33,000
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		33,000
Program	91004	Economic Development		33,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		33,000
Operation	813444	Internal management of the organisation	1.0 1.0 1.0	33,000

Use of goods and services		33,000
2210101	Printed Material and Stationery	4,320
2210102	Office Facilities, Supplies and Accessories	5,400
2210203	Telecommunications	7,200
2210204	Postal Charges	720
2210503	Fuel and Lubricants - Official Vehicles	14,400
2211101	Bank Charges	960

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13513		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	47,300
Organisation	1341102001	South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	47,300
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		47,300
Program	91004	Economic Development		47,300
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		47,300
Operation	813451	Manpower Skills Development	1.0 1.0 1.0	32,000

Use of goods and services		32,000		
2210910	Trade Promotion / Publicity	32,000		
Operation	813452	Agricultural Commodity Processing Infrastructure Development	1.0 1.0 1.0	9,500

Use of goods and services		9,500		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000		
2210703	Examination Fees and Expenses	4,500		
Operation	813456	Institutional Development	1.0 1.0 1.0	5,800

Use of goods and services		5,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,800
2210711	Public Education and Sensitization	2,000

Total Cost Centre 95,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	114,409
Organisation	1341500001	South Dayi District - Kpeve_Disaster Prevention_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Compensation of employees [GFS]	114,409
Objective	000000	Compensation of Employees		114,409
Program	91005	Environmental and Sanitation Management		114,409
Sub-Program	91005001	SP5.1 Disaster prevention and Management		114,409
Operation	000000		0.0 0.0 0.0	114,409

Wages and salaries [GFS]		114,409
2111001	Established Post	114,409

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	2,000
Organisation	1341500001	South Dayi District - Kpeve_Disaster Prevention_Volta	
Location Code	0409100	South Dayi - Kpeve	

			Use of goods and services	2,000
Objective	100129	Promote effective disaster prevention and mitigation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	813453	Disaster prevention and management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210106	Oils and Lubricants	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000		
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			
Use of goods and services			60,000		
Objective	100129	Promote effective disaster prevention and mitigation			60,000
Program	91005	Environmental and Sanitation Management			60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			60,000
Operation	813453	Disaster prevention and management	1.0	1.0	1.0
Use of goods and services			60,000		
2210110 Specialised Stock			40,000		
2210711 Public Education and Sensitization			10,000		
2211201 Field Operations			10,000		
Total Cost Centre			176,409		
Total Vote			5,249,724		

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total									
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	ABFA		Goods Service	Capex	Tot. External						
South Dayi District- Kpeve	1,386,577	1,945,237	4,866,609	148,719	151,881	751,150	375,750	0	0	150,415	0	150,415	0	0	0	1,227,650	5,249,724	
Management and Administration	598,398	33,852	62,000	999,050	131,719	96,881	228,600	0	0	0	0	0	0	0	0	0	1,227,650	868,717
SP1:1: General Administration	598,398	186,752	0	785,150	40,686	43,881	84,367	0	0	0	0	0	0	0	0	0	868,717	14,003.33
SP12: Finance and Revenue Mobilization	0	19,000	0	19,000	79,933	42,000	121,033	0	0	0	0	0	0	0	0	0	14,003.33	84,900
SP13: Planning, Budgeting and Coordination	0	67,900	0	67,900	12,200	5,000	17,000	0	0	0	0	0	0	0	0	0	84,900	62,000
SP14: Legislative Oversight	0	0	62,000	0	0	0	0	0	0	0	0	0	0	0	0	0	62,000	71,000
SP15: Human Resource Management	0	65,000	0	65,000	0	6,000	6,000	0	0	0	0	0	0	0	0	0	71,000	1,402,174
Infrastructure Delivery and Management	31,371	312,553	954,100	1,288,024	14,000	15,000	104,150	0	0	0	0	0	0	0	0	0	1,402,174	12,882.24
SP21 Physical and Spatial Planning	31,371	82,553	0	114,324	7,000	7,500	14,500	0	0	0	0	0	0	0	0	0	12,882.24	1,273,390
SP22 Infrastructure Development	0	229,600	954,100	1,183,700	7,000	7,500	89,650	0	0	0	0	0	0	0	0	0	1,273,390	973,321
Social Services Delivery	64,135	293,236	534,000	891,371	0	25,000	25,000	0	0	0	0	0	0	0	0	0	973,321	558,000
SP3.1 Education and Youth Development	0	163,000	384,000	547,000	0	11,000	11,000	0	0	0	0	0	0	0	0	0	558,000	258,398
SP32 Health Delivery	0	101,388	150,000	251,388	0	7,000	7,000	0	0	0	0	0	0	0	0	0	258,398	156,923
SP3.3 Social Welfare and Community Development	64,135	28,838	0	92,973	0	7,000	7,000	0	0	0	0	0	0	0	0	0	156,923	58,671
Economic Development	380,143	48,153	0	429,296	0	7,000	7,000	0	0	150,415	0	150,415	0	0	0	0	58,671	149,950
SP4.1 Trade, Tourism and Industrial development	54,650	10,000	0	64,650	0	5,000	5,000	0	0	80,300	0	80,300	0	0	0	0	149,950	43,671
SP42 Agricultural Development	325,493	38,153	0	363,646	0	2,000	2,000	0	0	70,115	0	70,115	0	0	0	0	43,671	10,988.88
Environmental and Sanitation Management	312,531	370,200	366,137	1,048,868	3,000	8,000	11,000	0	0	0	0	0	0	0	0	0	10,988.88	173,409
SP5.1 Disaster prevention and Management	114,409	60,000	0	174,409	3,000	2,000	5,000	0	0	0	0	0	0	0	0	0	173,409	880,459
SP52 Natural Resource Conservation	198,122	310,200	366,137	874,459	0	6,000	6,000	0	0	0	0	0	0	0	0	0	880,459	

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	0	0	0	1,991,387	1,991,387	3,021,301
Management and Administration	0	0	0	62,000	62,000	62,620
<i>Extension works on Avetile Police Station and Provision of 5NO. Motor bikes</i>	0	0	0	62,000	62,000	62,620
Infrastructure Delivery and Management	0	0	0	1,029,250	1,029,250	1,039,543
<i>Kpeve Market Infrastructure Improvement Project</i>	0	0	0	283,000	283,000	285,830
<i>Construction of 1 No. 4 unit Junior Staff quarter and maintenance of Assembly buildings</i>	0	0	0	164,727	164,727	166,374
<i>Extension of water and electricity to new facilities</i>	0	0	0	63,543	63,543	64,178
<i>Support community development projects through financial and material supply</i>	0	0	0	142,376	142,376	143,800
<i>Other market infrastructure improvement</i>	0	0	0	245,605	245,605	248,061
<i>Feeder and access road works</i>	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	534,000	534,000	539,340
<i>Completion of 1No 6unit, 1No. 2unit and Construction of 3No 3unit classroom block at Dzemeni, Kpeve, Tongor-Agordekey, Dzogbati</i>	0	0	0	384,000	384,000	387,840
<i>Health infrastructure</i>	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	366,137	366,137	1,379,798
<i>Water and sanitation provision at Tsibu-Tongoe Kpalime, Tongor/Dzemeni, Kpalime Doga</i>	0	0	0	366,137	366,137	1,379,798
Grand Total	0	0	0	1,991,387	1,991,387	3,021,301