



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SOUTH DAYI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

South Dayi District was carved out of the then Kpando District and the Assembly was established by Legislative Instrument No. 1753 of 2004. It was inaugurated on 24th August 2004. Its capital is Kpeve where the administrative office is located.

POPULATION STRUCTURE

The population of the District for 2020 as projected from the 2010 figure of 46,661 is 59,914 out of which 28,399 representing 47.4% are males while 31,515 representing 52.6% are females. There is a relatively high dependency ratio of 86.5% in the District compared to the regional average of 81.3%.

2. VISION

The Vision of the South Dayi District Assembly is to promote and improve socio-economic conditions and general well-being of the people within a decentralized system of governance.

3. MISSION

The South Dayi District Assembly exists to improve the quality of life of the people through the provision and improvement of basic social infrastructure, services and facilities and create avenues for economic activities to reduce poverty.

4. GOALS

To improve upon the socio-economic condition and general wellbeing of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose with the creation of the necessary enabling environment for the growth of the private sector -led economy based on the principle of good governance.

5. CORE FUNCTIONS

The South Dayi District Assembly performs several functions as stipulated in the Local Governance Act, 2016 Act 936, Sub-section 12 and other legal documents. Some of which are:

1. Is responsible for the overall development of the District
2. Exercises political and administrative authority in the District and provides guidance, gives direction and supervises other administrative authorities.
3. Promotes and supports productive activity and social development in the District.

4. Is responsible for the development of infrastructure and provide District works and services such as water, educational, health facilities, etc.
5. Is responsible for the development, improvement and management of human settlements and the environment and sanitation.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture remains the major sector of employment constituting 43.5 percent of the employed population. As at July 2019, a total of GHC98,483.29 representing 2.87 percent of the total budget released has been invested into agriculture. More than two-fifth (64.6%) of the urban households in the District are engaged in agriculture whereas 90.9 percent of the rural households are also engaged in agriculture. The major Agricultural Activities are Crop Farming, Fish Farming and Livestock Farming. The District based on this investment established a cashew nursery as part of the District's efforts to implement planting for export and rural development.

Cashew Nursery at Kpeve



b. MARKET CENTER

The South Dayi District has three major markets including Dzemeni, Kpeve and Gbi or Peki Markets. Dzemeni market days begin from Wednesdays and end on Fridays, while Kpeve Market days are on Tuesdays and Fridays. The significance of these market centers is key as market tolls account for about 14.37 percent of the total IGF collected as at July 2019. For this reason, several projects including paving of lorry parks and upgrading works and construction of two additional sheds in Kpeve Market are on-going to give a face lift to the markets in the District. The District also opens its doors to private investment into the modernization of the market centers through PPP arrangements.

2No. Market Shed at Kpeve Market



c. ROAD NETWORK

The Eastern Corridor highway traverse from Hohoe through Kpeve and Peki to link 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 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 link 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.

d. EDUCATION

Education is essential in providing people with the basic knowledge and needed skills to improve their quality of life. The table below shows details on number of schools;

CIRCUIT	PRE-SCHOOL		PRIMARY		JUNIOR HIGH SCHOOL		SENIOR HIGH SCH	TERTIARY
	PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE		
Peki South	5	3	6	3	4	1	1	1
Peki Central	6	1	6	1	5	1		
Peki North	5	1	5	1	4	1	1	
Kpeve	7	2	7	1	7	1	1	
Toh	6	4	6	4	5	-		
Tsanakpe	6	10	6	11	4	7	1	
Sub-Total	35	21	36	21	29	11		
TOTAL	56		57		40		4	1

Compared with the current population, the South Dayi District has somewhat adequate number of basic schools. The BECE pass rate for 2018 was 38%. The District has four (4) Senior High Schools. For the period under review, a total of GHC191,444.56 has been invested into goods and services and assets in the education sector representing 5.6 percent of total budget released. The period under review witnessed the commissioning and handing over of a 3unit classroom block at Kpeve E.P school.

Commissioning of 3-Units Classroom Block



e. HEALTH

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

The District has one (1) hospital, six (6) health centers, five (5) CHPS Compounds and one (1) Clinic which are all public health facilities and are fairly distributed across the District. The District invested a total of GHC189,450.43 in the health sector in the area of goods and services and assets as at July 2019 representing almost 7 percent of the total budget. In view of this, two new CHPS compounds were completed and commissioned.

Completed CHPS Compound in Kpongbonikope



f. WATER AND SANITATION

Water facilities in the District ranges from pipe water to boreholes yet the coverage of portable water in the District stands at 87% as at June 2019 below the 100% target at end of 4 years.

To meet this target, the District has initiated the construction of 5No Boreholes in some selected communities coupled with a safe water network water supply which is expected to bring water coverage for the District to 98% by the end of the year

According to the GSS 2010 census report, 33.5% of the population use public toilets as their place of convenience. Concerning 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). As at, July 2018, a total of GHC165,600 has been spent on sanitation activities including fumigation, sanitation management package among others.

Safewater Network Project at Kaira



g. TOURISM DEVELOPMENT

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

h. ENERGY

The 2010 PHC reveals that, electricity from the national grid and kerosene lamp constitute the main sources of lighting in the District with 90.9 percent of the households using either of them. Thus, the proportion of communities using electricity is 82%.

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

7. KEY ACHIEVEMENTS IN 2019

Despite some identifiable challenges faced by the Assembly, the following achievements and successes are key to note:

1. Established a cashew nursery with grafted seedlings being distributed for over 90 farmers for planting district wide and efforts are underway to procure additional polyclonal seedlings of cashew and oil palm to meet the increasing demand from farmers all costing GH¢25,000.00
2. The health sector also witnessed the completion of two additional CHPS compound in Peki Wudome at a cost of GH¢162,644.12 and Kpongbonikope costing GH¢227,070.20 which significantly improves access to primary health care.
3. Access to basic education also saw 2No 3-unit classroom blocks completed in Tsiyinu, a self-help project supported by the Assembly with GH¢49,500 and Kpeve E.P. costing GH¢217,135.86
4. Public safety and justice administration remain a priority for the district thus necessitating investments into the renovation of the Peki Magistrate Court at GH¢72,475.70 and Magistrate's bungalow GH¢44,820.00
5. The Ghana Police station at Peki has expansion works costing GH¢62009.92

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% perf. at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	46,234.17	12,217.94	44,096.00	14,031.69	67,000.00	64,960.00	96.96
Fees	215,588.20	245,791.21	258,964	293,804.10	280,300.00	158,313.70	56.48
Fines	450	5,212.50	2,500.00	3,417.50	10,000.00	203.00	2.03
Licenses	71,135.00	35,185.65	45,390	53,687.50	47,800.00	78,224.07	163.65
Land	11,250.00	22,063.00	17,800.00	40,687.32	30,300.00	19,692.31	64.99
Rent	5,000.00	7,663.70	6,500.00	4,401.00	8,500.00	2,976.00	35.01
Investment	-		-		5,000.00		0.00
Miscellaneous	-	7,851.23	500.00	3,037.20	2,000.00	3,516.21	175.81
Total	325,277.37	335,985.23	375,750.10	413,066.31	450,900.00	327,885.29	72.72

South Dayi District Assembly

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% Perf. July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
IGF	325,277.37	335,985.23	375,750.00	413,066.31	450,900.00	327,885.29	72.72
Compensation transfer	1,071,818.05	1,285,172.52	1,442,665.73	1,230,780.40	295,809.07	796,718.79	61.48
Goods and Services transfer	36,456.54	6,992.55	66,467.94	88,206.98	93,753.27	-	0.00
Assets Transfer							
DACF	3,029,613.11	2,74,289.94	2,602,234.50	1,201,277.11	1,172,721.14	585,546.87	49.97
School Feeding	-	-	-				
DDF	445,530.00	682,590.00	472,795.00	390,178.00	472,795.00	311,057.76	65.79
UDG							
MP-DACF	280,000	122,499.02	387,201.00	296,132.16	338,644.44	190,170.98	56.16
Others (specify) PWD	100,000.00	5,000.00	290,752.46	214,274.02	250,000.00	116,981.08	46.79
MSHAP			14,537.62	11,217.15	32,877.94	9,929.22	30.20
CIDA	75,000.00	75,000.00	70,115.07	197,302.06	140,690.42	98,483.29	70.00
TOTAL	5,363,694.76	3,315,945.14	5,772,519.25	4,042,434.19	2,248,191.28	436,773.28	55.00

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at Jul 2019)
Compensation	1,071,818.05	1,285,172.52	1,535,905.73	1,340,319.88	1,367,709.00	845,137.04	61.79
Goods and Services	455,198.43	1,002,351.69	1,903,342.62	2,075,819.61	2,935,000.46	903,469.15	30.78
Assets	3,863,143.00	541,471.98	2,283,270.90	738,516.13	1,945,481.55	610,592.32	31.39
Total	5,390,159.48	2,828,996.19	5,722,519.25	4,154,655.62	6,248,191.01	2,359,198.51	37.76

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	SDG 8- Decent work and Economic Growth.	(SDG Targets 8.2-Achieve higher level of economic productivity through diversification, technological upgrading and innovation	1,026,551.20
Tourism and creative arts Development	Diversify and expand the tourism industry for economic development	SDG 8- Decent work and Economic Growth.	SDG Target 8.9- Device and implement policies to promote sustainable tourism and create jobs to promote local culture and products.	47,000.00
Private Sector Development	Support entrepreneurs and SME development	SDG 9- Industry, Innovation and Infrastructure	SDG Targets 9.3- Increase access of Small scale industrial and other enterprises. 9.b Support domestic technology development, research	25,000.00

			9.3 Increase access of SMEs to financial services	
Agriculture and rural development				
	Enhance the application of Science, technology and innovation	SDG 2-Zero Hunger	SDG Targets 2.5a-Increase investment, including through enhanced international corporation in rural infrastructure, Agric. Research and extension services and technology development	140,690.42
Education and training	Strengthen school management systems	SDG 4-Quality Education	SDG Targets 4.1- Ensure that all boys and girls complete free equitable and quality primary and secondary education	290,910.37

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	SDG 6 - Ensure availability and sustainable management of water and sanitation for all	6.2 Achieve access to adequate and equitable Sanitation and hygiene. 6.b Support and strengthen local communities in water and sanitation management	1,194,276.43
Health Care	Strengthen healthcare management system	SDG 3 - Ensure healthy lives and promote well-being for all at all ages	3.3 End epidemics of AIDS, TB, malaria and tropical Diseases by 2030. 3.1 Reduce global maternal mortality ratio	91,123.88
Social Protection	Strengthen social protection, especially for children, women, persons with	SDG 5 - Achieve gender equality and empower all women and girls	5.a Undertake reforms to give women equal rights to economic resources	97,989.53

	disability and the elderly		5.1 End all forms of discrimination against women and girls	
Child and Family Welfare	Ensure effective child protection and family welfare system	SDG 1 - End poverty in all its forms everywhere	SDG Targets 1.3- Implement nationally appropriate social protection systems	11,500.00
Protected Areas	Expand forest conservation areas	SDG 15-Life on Land	SDG Target 15.1- Promote the implementation of sustainable management of all types of forest, halt deforestation and restore degraded forested and substantially increase afforestation and reforestation	15,000.00

Public Accountability	Deepen transparency and public accountability	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.5 Substantially reduce corruption and bribery in all their forms	20,000.00
Corruption and Economic Crimes	Promote the fight against corruption and economic crimes	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.5 Substantially reduce corruption and bribery in all their forms	10,000.00
Ensure sustainable infrastructure	Development of quality infrastructure	SDG 9 – Industry, Innovations and Infrastructure	9.a – Facilitate sustainable and resilient infrastructure development 9.1 – Develop quality, reliable, sustainable and	1,324,602.92

			resilient infrastructure.	
	GRAND TOTAL			7,171,504.37

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019	2020	2020
Increase funds generated internally	% increment in IGF mobilized	2017	4%	2019	50.35%	2020	100%
Level of Budget Implementation	% of Budget programs implemented	2017	67.5%	2019	38%	2020	80%
Improved development control	No. of permit issued	2017	18	2019	20	2020	30
Increased Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	2	2019	3	2020	8

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019	2020	2020
Citizen Engagement on	No. of stakeholders meeting held on FFR	2017	1	2019	3	2020	4

Access to health delivery service	No. of Health Facilities in use and accessed districtwide	2017	13	2019	15	2020	21
Teaching and learning improved	no. of classrooms constructed	2017	1	2019	2	2020	2
	% of pupil passing BECE (pass rate)	2017	70%	2019	-	2020	100%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019	2020	2020
Sanitation coverage	% of pop. Served with safe household toilets facilities	2017	25%	2019	45%	2020	100%
Jobs created for farmers through Planting for food and jobs	No. of farmers registered and benefiting from Planting for food and jobs	2017	270	2019	300	2020	400
Economic Empowerment for women groups	No. of women groups organized and supported (MASLOCK)	2017	5	2019	50	2020	50

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 IGF revenue projection of GH¢ 518,535.00

S/N	OUTPUT	TARGET	OPERATIONS	TIME FRAME	RESPONSIBILITY	OUTCOME	BUDGET
1	Data on property owners updated	Collect data on rateable Properties within the district	Update data on all property owners in the district	End of 3 rd Quarter	Engineer, Physical Planner, DPO, DBA and DFO	An amount of about GH¢90,000.00 is expected to be realized out of this operation	10,000.00
2	Revenue Taskforce activated	Activate 10 Member Revenue taskforce	Activate Revenue Taskforce to assist in the collection of property rates	End of 3 rd Quarter	DCD, DFO and DBA		3,000.00
3	30 No. Permits issued out and yearly follow ups done	30 No. Permits to be acquired and weekly follow ups	Educate the public on the need to acquire building permits, BOPs and License renewals as well as follow ups on Permit Applications	1 st -4 th Quarter	Physical Planner and The Statutory Planning Committee	Increased revenue and development controls ensured	3,000.00
4	200 market women, all trade and transport unions sensitized	Sensitize over 300 market women, all trade and transport unions	Sensitize market women, trade transport unions on payment of exportation fees on commodities	1 st -4 th Quarter	DFO, DBA, DPO, Rev. Sup and Info. Dept.	Payment on exportation fees increased	1,500.00

5	90% of Property rate collected	Follow up on about 90% of Property Rate collections	Follow ups on property rate collection	1 st -4 th Quarter	DCD, DFO, DBA, PO and IA	Increased IGF for Development	1,000.00
6	Increased collection by 15%	Train all revenue collectors and some officers on best practices	Capacity building for Revenue Collectors and officers on best practices of generating revenue	1 st -4 th Quarter	DA and VRCC	Increased IGF for Development within the District	5,000.00
7	Physical presence of monitors and supervisors	Embark on monitoring and supervise collectors at least every 2 weeks	Increase monitoring, supervision and Evaluation	1 st -4 th Quarter	F&A Sub-committee, Management	Increased IGF for Development within the District	2,000.00
8			Procurement of logistic for revenue collectors (raincoats, Wellington boots, Revenue overalls, ID cards				20,000
TOTAL							45,500.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty-eight (38) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty-eight (38), the sub-program is funded from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held	4	10	5	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	3	4	4

Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	8	9	12	12
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
Internal Management of Organization	Rehabilitation of office building for Tongor Kpalime Area Council and renovation of Peki Town Council Office
Procurement of Office Supplies and Consumables	Construction of Appliance Bay for District Fire Service
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets and machines	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Procurement of Office Equipment	
Procurement of Office Furniture and Fitting	
Payment of Ex-Gratia for Hon. Assembly Members	
Payment of Utility and management of website	
Running cost of official vehicles	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants and Accounts officers and funded from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	-	-	15%	15%	20%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue Mobilization activities in the RIAP	

BUDGET SUB-PROGRAMME SUMMARY

South Dayi District Assembly

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include

inadequate office space for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	2	4	4
	Annual Progress Reports submitted to NDPC by	-	-	28 th February	28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Popular participation Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gazette Assembly by-Laws	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through

electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	57	-	106	106
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 st March	31 st March	31 st March	31 st March.
	Number of training workshop held	-	3	-	4	4

Salary Administration	Monthly validation ESPV	12	12	12	12	12
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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
Personnel and Staff Management	
Staff welfare and Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote sustainable, spatially integrated & orderly human settlements
- Integrate land use, transport planning, development planning & service provision
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by six (6) officers, thus both Physical planning and Works department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.

- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is faced with some operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	1	3	3
Statutory meetings convened	Number of meetings organized	4	4	3	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	1	2	2

South Dayi District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare Planning Schemes for Peki Avetile, Peki Wudome and Tongor Tsanakpe	
Property valuation expenses	
Procure 1 official motorbikes for field work	
Create awareness/sensitization on Spatial planning, building permits, street naming and digital addressing.	
To Identify and demarcate District Assembly Lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality housing in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including

feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four staff. Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	15km	3km	50km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	50	100	100
	Number of boreholes drilled mechanized	-	2	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate public on land development and permit acquisition and surveillance by the department	Part payment for the renovation of DCE's residency at Kpeve
Undertake monthly Monitoring and Supervision of projects	Pavement of Ground floor of the DCEs Residence and Furnishing of the Residency
Fuel and Lubricant for 2No. motorbikes and vehicle	Complete Payment for the extension of police station at Peki Avetile
Maintenance of office equipment and motorbikes	Part payment for Drilling and Construction of 5 No. Mechanized Boreholes
Organize Capacity building for staff	Complete Payment for the Renovation of Magistrate bungalow and Construction of Fence wall around the bungalow
Local consultancy fee for Pavement of Dzemeni Lorry Park	Complete Payment for the Renovation of Peki Magistrate Court at Peki-Dzogbati
	Construction of 1No. 4 Unit Office accommodation for PM and other Units of the Assembly
	Reshaping of some selected feeder roads in the district

South Dayi District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased Improved Basic Education		KG	3,478	2,538	3,617	3,617	3,687
		Primary	6,811	6,656	6,820	6,820	6,820
		JHS	2,900	2,971	3000	3000	3000
		SHS	4,000	4,052	4,500	4,500	4,500
	BECE pass rate		43%	38.3%	N/A	80%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	4	2	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		-	2	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
Monitoring, supervision and conducting District Mock Exams.	Construction of 3-Unit Classroom Block with ancillary facilities at Adzebui
Educate Girl child on early sex, pregnancy and the consequences and organize reading and quiz competitions among schools	Complete the construction of 2 Unit KG Classroom Block at Agordeke
Organize Stakeholders Consultative Meeting on Preparations of ADEOP and ADPR as School Performance Appraisal Meetings (SPAM)	
Organize Capacity building workshop for TVET facilitators in the District	
Support to District Sports Unit	
Support the payment of Scholarships and Bursaries	
Organize my first day at school in all basic schools in the district.	
Sustain USAID Learning Program in the District.	
Carry out annual Education Census	
Organize cluster teaching for 2020 BECE Candidates in the core subjects.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centres or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff 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.
- 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.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021

Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	120	150	73	200	200
Improve access to Health care delivery	Number of health facilities in use and accessed district wide	13	14	15	15	18
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	-	1050	-	2000	2000
	Number communities sensitized	20	25	15	70	120
	Number of clean up exercise organized	10	20	16	30	30

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Payment for Retention on the Construction of 4Unit Nurses Quarters at Wegbe Kpalime
Conduct operational research on frontline activities among clients and Train 15 Community Health Nurses	Construction of 2No. Pounds for stray animals and renovation of revenue post

(CHNs) as Community Health Officers (CHOs)	
Organize quarterly, half year and Annual Performance Review meetings and Quarterly Supportive Supervisory visits to facilities.	Acquire final disposal sites for solid and liquid waste
Formation of pregnancy schools in sixteen (16) communities and Organize Family Planning Campaign	
Organize community sensitization on prevention of Bilharzia and carry out Mass Drug Administration in schools and communities to control Schistosomiasis (Bilharzia)	
Organize monthly clean up exercise	
To support DESSAP activities and implementation of CLTS in selected communities	
Fumigation package	
Sanitation Improvement package	
Procurement of 1No. Motor Bikes	
Procurement of 1No. Skip container	
Procure sanitary materials, tools and protective clothing for environmental health staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Number of people enrolled and supported on LEAP Financial Support to PWDs	Number of LEAP beneficiaries	-	89	365	500	500
	No. of PWDs supported financially	-	96	81	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
People with Disability (PWD)	
Training of Foster Parents and advocacy on the rights and responsibilities of PWDs	
Engage 20 communities on Child Protection and promotion activities and educate women in the community on their Rights and access to justice	
Settle 30 maintenance cases and reconcile victims with families	
Attend 48 family tribunal and juvenile court sittings at Peki	
Train 150 women in Winnie mix /soap making	
Undertake Quarterly monitoring of NGOs & CBOs implementing subprojects in the district	

Maintenance of office equipment	
Procure 1No. Laptop for the Department	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, Agricultural and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. Low interest in technical apprenticeship, transport difficulty and inadequate funding, among others are the challenges faced by this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Artisans skills improved through training	Number of groups and people trained	-	5 (150)	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	9	20	25	30
Technical support provided to businesses annually	Group of beneficiaries	-	15	10	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 2No. Market Shed and Revenue Post at Peki, Gbi Market
Support the activities of the Business Advisory Center and Rural Enterprise Development	Part Payment for Construction of Fence Wall and U-drain around Kpeve market
Support to 2020 Volta Fair and Organize District Festival, Arts& Culture exhibition Fair.	Part payment for Construction of 2No. Market shed at Kpeve market
Support to the Traditional Councils and festivals in the district	
Support other activities of CNC and improve tourism potentials in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, Agricultural and rural infrastructural and small-scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood

in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by fourteen (14) officers and funded from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved technology	No. of Demonstrations established Maize	18	20	15	20	20

	Smokeless stove	2	2	1	2	2
	Solar dryer	5	8	5	10	10
	Cassava	15	15	10	20	20
	Feed preparation	3	3	3	3	4
Capacity building for FBOs	No. of FBOs	15	10	16	20	

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Modernizing Agriculture (MAG) Programme	Repair Works on Assembly Tractor
Planting for Export and Rural Development	Renovation of District Agric Office
Promote planting for food and jobs	
Celebration of farmers Day	
Carry out Mass Rabies Vaccination and procure control chemicals against fall armyworm	
Maintenance 1 no. meat shop at Kpeve market	
Fuel and lubricants	
Organize monthly Technical meetings and capacity building for staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training on disaster management and apprenticeship training for DVGS in 9 zones and NADMO staff	
Procure relief items for disaster victims, two motor bikes, life jackets, communication devices and a speedboat for monitoring and for emergency response.	
Organize sensitization programmes on disaster prevention and NADMOs mandate for identified stakeholders	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	10	10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake tree planting exercises at identified locations	
Support for Community Natural Resource Management Area groups (CREMA)	

S / N	BUDGET PROGRAMMES	LIST OF PROJECTS	IGF (GHC)	GOG (GHC)	DAC F (GHC)	DDF (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justifications
		Projects							
A	MANAGEMENT AND ADMINISTRATION								
	GENERAL ADMINISTRATION								
1		Compensation of employees	60,000.00	651,044.04				711,044.04	To cater for monthly salary payment of both casual laborers and employees on GOG payroll
2		Sitting Allowances - Organization of Statutory Meetings	45,628.00		65,000.00			110,628.00	To cater for expenses incurred in organizing statutory meetings
3		Support to activities in the National Anti-Corruption Action Plan (NACAB)			10,000.00			10,000.00	This is to support the activities of National Anti-Corruption Program

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4		Rentals and Hotel Accommodation	5,00 0.00		35,00 0.00			40,00 0.00	To cater for the payment of Lodgment of Hotel by guest as well as other rentals
5		Service of the state protocol	5,00 0.00		55,00 0.00			60,00 0.00	To cater for servicing of expenses on state protocols
6		Official Day Celebrations apart from Farmers day			50,00 0.00			50,00 0.00	To cater for the commemoration of official public celebrations such as Independence Day
7		Donations	10,0 00.0 0		55,00 0.00			65,00 0.00	To cater for the payment of donations and pledges by the Assembly
8		Night and Days Trip Allowances	35,0 00.0 0		55,00 0.00			90,00 0.00	To cater for travelling and lodging expenses of assembly officials
9		Overtime Allowances	3,50 0.00					3,500. 00	To cater for work done

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		for Casual Labour							beyond the official working hours
10		Travel and Transportation (TNT)	25,000.00		45,000.00			70,000.00	To cater for Traveling expenses incurred by the Assembly
11		Feeding & Refreshment Cost - Official Meetings	30,200.00		55,000.00			85,200.00	To cater for the feeding of officers during statutory meetings
12		Local Consultancy fee for Commission revenue collectors	20,000.00					20,000.00	To pay for the percentage on revenue collected by commission collectors
13		Purchase of Value Books	8,000.00					8,000.00	To enable the Assembly, collect all Government revenues within the remit of the District Assembly
14		Gazette additional By-Laws for the Assembly			5,000.00			5,000.00	To ensure proper regulations are in place and fine offenders
15		Legal Expenses	3,000.00					3,000.00	To facilitate the court and legal

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									processes of the Assembly
16		Bank charges	1,000.00					1,000.00	To cater for charges on Assembly funds by the banks
17		Ex-Gratia for Hon. Assembly Members	30,000.00					30,000.00	To cater for the payment of Ex-Gratia for Hon. Assembly members
18		PM's Allowance	8,000.00					8,000.00	To cater for the payment of Allowances and Arrears to PM
19		Support Election 2020 activities			15,000			15,000.00	To facilitate Assembly's role in the 2020 elections
20		Pay for NALAG Contributions			6,376.00			6,376.00	To cater for the payment of NALAG dues
21	MP	Donations			10,000.00			10,000.00	MP's Support to donations by the Assembly
22	MP	Rations and Other Consumables			30,000.00			30,000.00	To cater for Rice and other food items procured for festive seasons

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	Support to Sub-District structure (2%):								
23		Procurement of 2No. Desktop Computers for Tongor Kpalime Area and Peki Town Councils			7,247.76			7,247.76	To ensure the smooth running of the local councils
24		Rehabilitation of office building for Tongor Kpalime Area Council and renovation of Peki Town Council Office			65,000.00			65,000.00	To provide secure and habitable office space for the council
25		Construction of Appliance Bay for District Fire Service			30,000.00			30,000.00	To provide a place for the Fire truck and other purposes.
	Logistics and Supplies of Office Facilities:								
26		Procurement and Installation of 4No. Air conditioners for identified offices			17,000.00			17,000.00	To provide good working condition for both Staff and office machines

27		Procurement of 3No. Laptops and 2 Desktop Computers and other accessories for identified Offices			18,500.00			18,500.00	To facilitate the work of officers in the Assembly (PROC/IA/IT/ACCTs/INFO)
28		Procurement of 1No. Photocopier machine, 1No Projector, 2No. Printers and 5No. UPS			40,000.00			40,000.00	To facilitate the work of officers in the Assembly
29		Procurement of Office Stationeries			55,000.00			55,000.00	This will help in the administrative running of the Assembly
30		Supply and Installation of 4No. Ceiling Fans and curtains for the Assembly Hall			8,000.00			8,000.00	To improve the condition of working environment (DBA/IA/Ass. Hall)
31		Procurement of 3No. Swivel chairs, 1No. Office Desk and 2 No. Steel Cabinet			15,500.00			15,500.00	To facilitate the work of officers in the Assembly (DBA/Sec/IA/DFO/DPO/AD)
32		Procurement of 1No. Motor Bike for the records unit			5,000			5,000.00	To enable unit dispatch letters easily

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33		Other Office Machines, materials and Supplies - External Hard Drives, Routers, binding machine, scanner etc.)	2,000.00		5,000.00			7,000.00	External hard drives to serve as backup for all Assembly data and the others to facilitate the work of (HR/IT/DB A/DFO)
34	MP	Procurement of 3No. Motor Bikes for the District Police Station			15,000.00			15,000.00	To facilitate Policing within the district
	Human Resource Development:								
35		Payment of Posting grants and Haulage for Staff	15,000.00		25,000.00			40,000.00	This will help staff posted to the district to properly settle.
36		Organize 4 Quarterly Training and Capacity building activities for staff			35,000.00			35,000.00	To improve the overall competence and capabilities of staff
37		Staff Welfare	10,000.00		45,000.00			55,000.00	To support staff and other members of the Assembly on welfare issues.

38		DDF Capacity Building				34,615.38		34,615.38	To improve the overall competence and capabilities of staff.
	Operations and Maintenance:								
39		Payment of Utility charges	10,000.00		45,000.00			55,000.00	To enable payment of Electricity and Water charges
40		Maintenance of Office building, Furniture and fittings as well as other Assembly buildings	3,000.00		50,000.00			53,000.00	This allocation is to help maintain Assembly properties in good conditions
41		Maintenance of General Equipment and machinery	1,000.00		20,000.00			21,000.00	This allocation is to help maintain Assembly equipment and machines to be in good conditions
42		Insurance of Official Vehicles			18,000.00			18,000.00	To Renew insurance licenses and roadworthy licenses
43		Maintenance of Official Vehicle			40,000.00			40,000.00	To ensure routine servicing and replacement

								t of vehicle parts.
4 4		Website and Internet Data Package management	3,00 0.00		5,000. 00		8,000. 00	To provide internet services for GIFMIS operation and finalize payment for Website
4 5		Embossment and Labelling of all Assembly Projects			20,00 0.00		20,00 0.00	For proper identification of Projects by the Assembly
4 6		Running cost of Official Vehicles	35,0 00.0 0		65,00 0.00		100,0 00.00	Fuel and lubricants drawn for administrative running
	DPCU Activities:							
4 7		Implementation of RIAP, Composite Budget and MTDP for 2020-2023	10,0 00.0 0		65,00 0		75,00 0.00	This is to help to implement 2020 RIAP and Plan/Budget
4 8		Organization of quarterly performance review meetings with DPCU			10,00 0		10,00 0.00	This will enable DPCU organize its quarterly review meeting

4 9		Organization of Popular Participation Forums on Public Expenditure Management (PFM) and other stakeholder engagements			20,00 0.00			20,00 0.00	This is set aside for special training on the PFM ACT of 2016 as well as other stakeholder meetings
5 0		Preparation of District Monitoring and Evaluation Plan as well as its Implementation.			15,00 0.00			15,00 0.00	This will help to ensure proper supervision of all projects before payment and ensure value for money
5 1		Cater for Audit Committee and Internal Audit activities	5,00 0.00		15,00 0.00			20,00 0.00	This will assist the work of the Audit committee and Internal Audit embark on independent supervision
5 2		Contingency -Recurrent			60,02 9.61			60,02 9.61	To cater for unforeseen events and expenses
	SUB-TOTAL		383,328.00	651,044.04	1,325,653.37	34,615.38		2,394,640.79	

	INFRA STRUC TURE DELIV ERY AND MANA GEME NT								
	WORK S DEPAR TMEN T:								
5 3		Compensatio n of Employees		109,7 33.62				109,7 33.62	To cater for monthly salary payment of Employees on GOG payroll
5 4		Part payment for the renovation of DCE's residency at Kpeve			120,0 00.00			120,0 00.00	To put the accommod ation of Hon. DCE in habitable condition
5 5		Ground Pavement of the DCEs Residence and Furnishing of the Residency			180,6 19.40			180,6 19.40	To ensure provision of furniture and ensure good pavement of grounds.
5 6	MP	Complete Payment for the extension of police station at Peki Avetile			68,00 0.00			68,00 0.00	To enhance security in the District
5 7		Part payment for Drilling and			120,0 00.00			120,0 00.00	To provide potable water for

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		Construction of 5 No. Mechanized Boreholes							communities
58		Complete Payment for the Renovation of Magistrate bungalow and Construction of Fence wall around the bungalow			31,145.00			31,145.00	To put into habitable and good condition for magistrate
59		Complete Payment for the Renovation of Peki Magistrate Court at Peki-Dzogbati			27,475.70			27,475.70	To ensure and promote Justice delivery
60		Construction of 1No. 4 Unit Office accommodation for PM and other Units of the Assembly			70,000.00			70,000.00	To provide office accommodation for Presiding Member and other Unit without office accommodation
61		Payment for survey works done on the extension of electricity to new developing areas			30,000.00			30,000.00	Ensure access to the national Grid

6 2	MP	Reshaping of some selected feeder roads in the district			80,00 0.00			80,00 0.00	To cater for the shaping of feeder roads within the district
6 3	MP	Mechanization of 1No. Borehole at Wawase Camp			25,00 0.00			25,00 0.00	To provide potable water for communities
6 4	MP	Procurement of 90 pieces of Streetlights			60,00 0.00			60,00 0.00	To procure streetlights to ensure security and visibility in dark places
6 5	MP-Counterpart Fund	Counterpart funding from MP's fund			53,64 4.82			53,64 4.82	To support Community Self Help Projects
6 6	DA-Self Help Projects /Counterpart Fund Projects (5%)	Support to community social initiated projects, district wide			180,6 19.39			180,6 19.39	To support Community Self Help Projects (Tsiyinu CHPS etc.)
6 7		Educate public on land development and permit acquisition and surveillance by the department	3,00 0.00	1,000 .00	12,00 0.00			16,00 0.00	To create awareness on land documentation and layout
6 8		Undertake monthly Monitoring	2,00 0.00	3,000 .00				5,000. 00	To inspect progress and quality

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		and Supervision of projects							of work on assembly projects
69		Fuel and Lubricant for 2No. motorbikes and vehicle		2,611.63				2,611.63	For smooth running of vehicles
70		Maintenance of office equipment and motorbikes		4,000.00	3,000.00			7,000.00	For the smooth running of the department
71		Organize Capacity building for staff		10,000.00				10,000.00	To improve staff knowledge on monitoring & evaluation and use of Autocard Software
72	DDF	Retention Payment on the Pavement of Dzemeni Lorry Park				46,190.98		46,190.98	To cater for retention payment on this project after the defect liability period
73		Local consultancy fee for Pavement of Dzemeni Lorry Park				20,000.00		20,000.00	To pay for consultancy services on the Dzemeni Lorry Park
74		Reshaping of some selected feeder roads in the district				81,190.98		81,190.98	To provide access roads within selected

									communities
	SUB-TOTAL		5,000.00	130,345.25	1,061,504.31	147,381.96		1,344,231.52	
	PHYSICAL PLANNING								
75		Compensation of Employees		68,633.04				68,633.04	To cater for monthly salary payment of Employees on GOG payroll
76		Prepare Planning Schemes for Peki Avetile, Peki Wudome and Tongor Tsanakpe			20,000.00			20,000.00	For easy development control.
77		Property valuation expenses			50,000.00			50,000.00	To improve on property rate collection in the district
78		Acquire final disposal sites for solid and liquid waste			50,000.00			50,000.00	This allocation is to help acquire a place as final disposal site
79		Procure 1 official motorbikes for field work		5,000.00				5,000.00	For easy mobility for field work

80		Create awareness on Spatial planning, building permits, street naming and digital addressing.	3,000.00	2,500.00				5,500.00	To improve property and street identification and demarcation and increase applications for building permits
81		To Identify and demarcate District Assembly Lands	500	1,367.57				1,867.57	To secure the Assembly lands
82		To build the Capacity of technical staff in the Use of GIS software		2,000.00	1,000.00			3,000.00	To improve the skills of staff
83		Maintenance of damaged signage post			3,000.00			3,000.00	To repair damaged signpost
84		Maintenance of the office equipment and 1 No. Motor bike		1,000.00				1,000.00	To keep office equipment in good working condition
85		Part payment for Street naming Sign Post			57,000.00			57,000.00	This is to cater for cost of signpost built during the street naming process
	SUB-TOTAL		3,500.00	80,500.61	131,000.00			215,000.61	

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	SOCIAL SERVICES DELIVERY								
	EDUCATION:								
86		Construction of 3-Unit Classroom Block with ancillary facilities at Adzebui			100,000.00			100,000.00	This allocation is to help kick start this project.
87	DA	Complete the construction of 2 Unit KG Classroom Block at Agordeke			100,000.00			100,000.00	To bridge the gap in education infrastructure in the district
88	MP	Support the payment of Scholarships and Burseries			102,000.00			102,000.00	MP's Support to the payment of school fees
89	DA	Support the payment of Scholarships and Bursaries			35,000.00			35,000.00	Assembly's Support to the payment of school fees
90		Organize my first day at school in all basic schools in the district.	2,500.00		10,000.00			12,500.00	This allocation will help the department sustain kg1 and p1 pupils' interest in school as first timers.
91		Sustain USAID Learning			4,000.00			4,000.00	Achieve literacy

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		Program in the District.							and numeracy
9 2		Carry out annual Education Census			3,000.00			3,000.00	To increase enrolment.
9 3		Organize cluster teaching for 2020 BECE Candidates in the core subjects.	1,000.00		4,000.00			5,000.00	Improve BECE performance.
9 4		Monitoring, supervision and conducting District Mock Exams.			3,500.00			3,500.00	To improve on academic performance
9 5		Educate Girl child on early sex, pregnancy and the consequences and organize reading and quiz competitions among schools			2,000.00			2,000.00	Promote girl child education and inculcate reading habits into students
9 6		Organize Stakeholders Consultative Meeting on Preparations of ADEOP and ADPR as School Performance Appraisal Meetings (SPAM)			3,000.00			3,000.00	To input the views of the stakeholders in the preparations of the ADEOP and ADPR and to increase performance

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9 7		Organize Capacity building workshop for TVET facilitators in the District			1,500.00			1,500.00	Maximize TVET activities.
9 8		Support to District Sports Unit			5,000.00			5,000.00	Facilitate the development of Sports in the District
	NON-FORMAL EDUC.								
9 9		Support to Non-Formal Education			5,000.00			5,000.00	This is to support Office of the Non-Formal Educ. And their activities
	SUB-TOTAL		3,500.00	0	378,000.00	0		381,500.00	
	HEALTH DEPT.								
1 0 0		Payment for Retention on the Construction of 4Unit Nurses Quarters at Wegbe Kpalime				24,350.45		24,350.45	To cater for payment after defect liability period elapse
1 0 1		Conduct operational research on frontline activities among			4,000.00			4,000.00	Improve service delivery and client satisfaction and also

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		clients and Train 15 Community Health Nurses (CHNs) as Community Health Officers (CHOs)						help CHNs fit into their new roles
1 0 2		Organize quarterly, half year and Annual Performance Review meetings and Quarterly Supportive Supervisory visits to facilities.	3,00 0.00		5,000. 00		8,000. 00	Improve capacity of staff and systems strengthening and service delivery
1 0 3		Formation of pregnancy schools in sixteen (16) communities and Organize Family Planning Campaign	1,00 0.00		3,000. 00		4,000. 00	Improve Pregnancy outcome, maternal and Neonatal health
1 0 4		Organize community sensitization on prevention of Bilharzia and carry out Mass Drug Administration in schools and communities to control Schistosomiasis (Bilharzia)	1,00 0.00		3,000. 00		4,000. 00	Reduce the occurrence of Bilharzia

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1 0 5	MSHAP & MALA RIA CONTR OL (1%)	Organize TB/HIV screening in 15 communities and quarterly EPI mop-up activities in all communities to improve immunization coverage			36,12 3.88			36,12 3.88	Increase TB/HIV detection and treatment and Improve child health through vaccination
1 0 6		Repair works of the residence of District Director of Health Services			15,00 0.00			15,00 0.00	The project will increase efficiency and effectiveness of the management of health services in the district
1 0 7		Maintenance of 2 vehicles and 8 motorbikes quarterly			20,00 0.00			20,00 0.00	To ensure smooth running of the department
	SUB-TOTAL		5,00 0.00	0	86,12 3.88	24,350. 45		115,4 74.33	
	ENV'T AL HEALTH:								
1 0 8		Construction of 2No. 4 Unit Urinal and bath each at Dzemeni market and Kpeve lorry park				80,000. 00		80,00 0.00	To provide a place of convenience and bath for traders and others such as travelers.

1 0 9		Compensation of Employees		278,869.43				278,869.43	To cater for monthly salary payment of Employees on GOG payroll
1 1 0	IGF CAPEX (20%)	Construction of 2No. Pounds for stray animals and renovation of revenue post	103,707.00					103,707.00	Pounds for the arrest of stray animals at Peki & Dzemeni and revenue post at Dzemeni will increase IGF
1 1 1		Procure sanitary materials, tools and protective clothing for environmental health staff	3,500.00		15,000.00			18,500.00	Will help in execution of sanitation work and protect staff against hazards
1 1 2		Management of Final waste Disposal site by Dist. Assembly			120,000.00			120,000.00	This allocation is to help manage the final disposal site of the district
1 1 3		Organize monthly clean up exercise	1000		10,000.00			11,000.00	This allocation is to help organize monthly clean up exercise in the district

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1 1 4		To support DESSAP activities and implementation of CLTS in selected communities			15,00 0.00			15,00 0.00	Assist in the implementation of DESSAP plans and CLTS implementation
1 1 5		Fumigation package			161,0 00.00			161,0 00.00	Allocation for source deductions
1 1 6		Sanitation Improvement package			170,2 00.00			170,2 00.00	Allocation for source deductions
1 1 7		Procurement of 1No. Motor Bikes			5,000. 00			5,000. 00	Needed to enhance the work of Environmental Health workers
1 1 8		Procurement of 1No. Skip container			19,50 0.00			19,50 0.00	To improve the waste collection at Dzemeni
1 1 9		Procurement of 1No. Noise Meter			6,500. 00			6,500. 00	To detect excessive noise and fine offenders
	SUB-TOTAL		108, 207. 00	278,8 69.43	572,2 00.00	80,000. 00		1,039, 276.4 3	
	SOCIAL WELFARE & COMM. DEV.								
1 2 0		Compensation of Employees		79,78 6.80				79,78 6.80	To cater for monthly salary payment of Employees

									on GOG payroll
1 2 1	PWD (3%)	People with Disability (PWD)			250,000.00			250,000.00	Allocation to support PWDs
1 2 2		Support to NABCO Program			5,000.00			5,000.00	Support to government flagship program
1 2 3		Engage 20 communities on Child Protection and promotion activities and educate women in the community on their Rights and access to justice	2,000.00	5,000.00				7,000.00	To reduce all forms of child abuse and enable women, defend their rights and seek justice
1 2 4		Settle 30 maintenance cases and reconcile victims with families	500.00					500.00	Reconcile victims with their families
1 2 5		Attend 48 family tribunal and juvenile court sittings at Peki	500.00					500.00	For the probation officer to submit social enquiry report
1 2 6		Train 150 women in Winnie mix /soap making	1,500.00	3,500.00				5,000.00	To equip women with soap making skills to take on economic ventures

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1 2 7		Procure 1No. Swivel chair and a Cabinet for the Soc. Welf. & Comm. Dev. Office			4,500.00			4,500.00	To know the number of operational NGOs & CBOs in the district
1 2 8		Maintenance of office equipment		502.73				502.73	To keep office equipment in good condition
1 2 9		Procure 1No. Laptop for the Department		4,200.00				4,200.00	To facilitate the work of the department
1 3 0		Training of Foster Parents and advocacy on the rights and responsibilities of PWDs		2,500.00		0		2,500.00	This allocation is to help with training of foster parent
	SUB-TOTAL		4,500.00	95,489.53	259,500.00	0		359,489.53	
	ECONOMIC DEVELOPMENT								
	DEPT. OF AGRIC :								
1 3 1		Compensation of Employees		278,969.44				278,969.44	To cater for monthly salary payment of Employees on GOG payroll

1 3 2		Support for Modernizing Agriculture (MAG) Programme					140,690.42	140,690.42	To support activities under PFJ as well as other Agric activities
1 3 3		Planting for Export and Rural Development	1,000.00		65,000.00			66,000.00	Support to planting for export and Rural Development
1 3 4		Promote planting for food and jobs	2,000.00		5,000.00			7,000.00	This is to support PFJ program and enhance food security.
1 3 5		Celebration of farmers Day			55,000.00			55,000.00	This allocation will serve as motivation for other farmers
1 3 6		Repair Works on Assembly Tractor			20,000.00			20,000.00	To fix tractor to help generate some income for the Assembly
1 3 7		Renovation of District Agric Office			95,174.71			95,174.71	Allocation to put Agric Office in good working condition
1 3 8		Carry out Mass Rabies Vaccination and procure	1,500.00		4,000.00			5,500.00	To prevent rabies transmission to

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		control chemicals against fall armyworm							humans and prevent crop destruction
1 3 9		Maintenance 1 no. meat shop at Kpeve market			15,00 0.00			15,00 0.00	To put it in a better condition
1 4 0		Fuel and lubricants		6,591 .00				6,591. 00	For smooth running of vehicles
1 4 1		Organize monthly Technical meetings and capacity building for staff		11,00 0.28				11,00 0.28	Improve knowledge & skills of staff
1 4 2		Procure 1 no. laptop, 1 No. Printer & 1 No camera and other multimedia devices		13,00 0.00				13,00 0.00	For effective running of the department
1 4 3		Minor Repair and maintenance of office building as well as other administrative running cost	1,00 0.00	7,000 .00				8,000. 00	To fix minor faults
	SUB-TOTAL		5,50 0.00	316,5 60.72	259,1 74.71	-	140, 690. 42	721,9 25.85	
	TRADE AND INDUSTRY:								

1 4 4		Construction of 2No. Market Shed and Revenue Post at Peki, Gbi Market	-			209,787.4		209,787.4	To boost economic activities and improve revenue collection
1 4 5		Part Payment for Construction of Fence Wall and U-drain around Kpeve market			100,000.00			100,000.00	To fence the market to avoid encroachment
1 4 6	DDF	Part payment for Construction of 2No. Market shed at Kpeve market				121,177.92		121,177.92	To provide conducive place for market women to sell.
	BUSINESS ADVISORY CENTER (BAC)								
1 4 7		Support the activities of the Business Advisory Center and Rural Enterprise Development			25,000.00			25,000.00	To enhance skills development and entrepreneurship
	TOURISM & CENTER FOR NATIONAL CULTURE								

	RE (CNC)								
1 4 8		Support to 2020 Volta Fair and Organize District Festival, Arts& Culture exhibition Fair.			25,00 0.00			25,00 0.00	To promote local dishes and local artisans in the District.
1 4 9		Support to the Traditional Councils and festivals in the district		0	7,000. 00			7,000. 00	To promote cultural and traditional festivals to boost economic activities.
1 5 0		Support other activities of CNC and improve tourism potentials in the district			15,00 0.00		0	15,00 0.00	To Support tourism developme nt and Culture
	SUB- TOTAL		-	-	172,0 00.00	330,96 2.32	-	502,9 62.32	
	ENVIR ONME NTAL AND SANIT ATION MANA GEME NT								
	NADM O								

1 5 1		Organize training on disaster management and apprenticeship training for DVGS in 9 zones and NADMO staff			7,000.00			7,000.00	Equip DVGs and staff with apprenticeship skills and disaster management skills
1 5 2		Procure relief items for disaster victims, two motor bikes, life jackets, communication devices and a speedboat for monitoring and for emergency response.			60,000.00			60,000.00	To provide efficient monitoring and to provide timely response to disasters
1 5 3		Organize sensitization programmes on disaster prevention and NADMOs mandate for identified stakeholders			15,000.00			15,000.00	To create awareness public safety and natural and man-made disasters
	SUB-TOTAL		-	-	82,000.00	-	-	82,000.00	
	NATURAL RESOURCE CONSERVATION								

1 5 4		Undertake tree planting exercises at identified locations			5,000.00			5,000.00	To improve global warming
1 5 5		Support for Community Natural Resource Management Area groups (CREMA)			10,000.00			10,000.00	To promote community activism and participation in reserving and management of natural resource
	SUB-TOTAL		-	-	15,000.00	-	-	15,000.00	
	GRAND TOTAL		518,535.00	1,552,809.58	4,342,156.26	617,313.11	140,690.42	7,171,504.37	