



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:

- Is responsible for the overall development of the District
- Exercises political and administrative authority in the District and provides guidance, gives direction and supervises other administrative authorities.
- Promotes and supports productive activity and social development in the District.
- Is responsible for the development of infrastructure and provide District works and services such as water, educational, health facilities, etc.
- Is responsible for the development, improvement and management of human settlements and the environment and sanitation.

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 5 No 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:

- 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
- 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.
- 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
- 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
- The Ghana Police station at Peki has expansion works costing GH¢62009.92

8. REVENUE AND EXPENDITURE PERFORMANCE

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 | 258964 | 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 | 45390 | 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 |

| 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 | 3,029,613.1 | 2,274,289.94 | 2,602,234.50 | 1,201,277.11 | 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 | 4,436,773.28 | 55.00 |

EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|
| Expenditure | 2017 | | 2018 | | 2019 | | % age Performance (as at Jul 2019) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| 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 |

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

- Ensure improved fiscal performance and sustainability
- Diversify and expand the tourism industry for economic development
- Support entrepreneurs and SME development
- Enhance the application of Science, technology and innovation
- Strengthen school management systems
- Improve access to safe and reliable water supply services for all
- Strengthen healthcare management system
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Ensure effective child protection and family welfare system
- Expand forest conservation areas
- Deepen transparency and public accountability
- Promote the fight against corruption and economic crimes
- Development of quality infrastructure

10. 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 |

2020 PBB Estimates-South Dayi District

11. 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 | Increased revenue and development controls ensured | 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 | Capacity building for Revenue Collectors and officers on | 1 st -4 th Quarter | DA and VRCC | Increased IGF for Development | 5,000.00 |

2020 PBB Estimates-South Dayi District

| S/N | OUTPUT | TARGET | OPERATIONS | TIME FRAME | RESPONSIBILITY | OUTCOME | BUDGET |
|-----|---|--|---|--|-------------------------------|---|------------------|
| | | best practices | best practices of generating revenue | | | within the District | |
| 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 mchines | |
| 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

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.

3. Budget Sub-Programme Results Statement

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

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

4. 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 |

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 |

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 |

| Operations | Projects |
|--|---|
| 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 |
| | Retention Payment on the Pavement of Dzemeni Lorry Park |

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.

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 |
| 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 |

4. 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 (CHNs) as Community Health Officers (CHOs) | Construction of 2No. Pounds for stray animals and renovation of revenue post |
| 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) | |

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

By Strategic Objective Summary

In GH¢

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,527,036 | | |
| 130201 17.1 strengthen domestic resource mob. | 6,652,969 | 0 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue additn | 0 | 442,956 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 694,043 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 196,368 | | |
| 370202 13.2 Integrate climate change measures | 0 | 15,000 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 82,000 | | |
| 390202 11.2 Improve transport and road safety | 0 | 395,455 | | |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 1,683,597 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 381,500 | | |
| 520301 17.3 Mobilize addnal financial resources for dev. | 518,535 | 0 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 825,881 | | |
| 570102 6.1 Achieve univ. and equit access to water | 0 | 145,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 279,703 | | |
| 640202 8.5 Achieve full and prdtive employment and decent work for all | 0 | 502,965 | | |
| Grand Total € | 7,171,504 | 7,171,504 | 0 | 0.00 |

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|---------------------|-------------------------------------|------------------------|-------------|
| 134 02 00 001 22 | 7,164,004.37 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 6,652,969.37 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,467,036.37 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,898,511.58 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 443,644.68 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 140,690.42 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 85,773.21 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 34,615.38 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 582,697.73 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev. | | | | |
| <i>Output</i> 0001 | | | | |
| Property income (GFS) | 120,600.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 15,000.00 | 0.00 | | |
| 1412009 Comm. Mast Permit | 11,200.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 84,500.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent (Land Commission) | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 6,500.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 390,435.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 950.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 700.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 2,890.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 7,400.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 1,035.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 11,629.95 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 8,370.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 660.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 10,500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 90,200.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 10,500.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 113,300.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 600.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fee | 11,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|---------------------|-------------------------------------|------------------------|-------------|
| 1423018 Loading Fee | 59,664.00 | 0.00 | 0.00 | 0.00 |
| 1423078 Business registration | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1423099 Cesspit Emptying Service | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423441 Renewal of License/certificate | 28,536.05 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 8,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 7,164,004.37 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GHe

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| South Dayi District - Kpeve | 0 | 0 | 0 | 7,171,504 | 7,186,775 | 7,243,219 |
| GOG Sources | 0 | 0 | 0 | 1,540,810 | 1,555,480 | 1,556,218 |
| Management and Administration | 0 | 0 | 0 | 651,044 | 657,554 | 657,554 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 205,846 | 207,630 | 207,904 |
| Social Services Delivery | 0 | 0 | 0 | 374,359 | 377,946 | 378,103 |
| Economic Development | 0 | 0 | 0 | 309,561 | 312,350 | 312,656 |
| IGF Sources | 0 | 0 | 0 | 523,535 | 524,135 | 528,770 |
| Management and Administration | 0 | 0 | 0 | 388,328 | 388,928 | 392,211 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 8,500 | 8,500 | 8,585 |
| Social Services Delivery | 0 | 0 | 0 | 121,207 | 121,207 | 122,419 |
| Economic Development | 0 | 0 | 0 | 5,500 | 5,500 | 5,555 |
| DACF MP Sources | 0 | 0 | 0 | 443,645 | 443,645 | 448,081 |
| Management and Administration | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 286,645 | 286,645 | 289,511 |
| Social Services Delivery | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,618,511 | 3,618,511 | 3,654,697 |
| Management and Administration | 0 | 0 | 0 | 1,265,653 | 1,265,653 | 1,278,310 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 923,859 | 923,859 | 933,098 |
| Social Services Delivery | 0 | 0 | 0 | 893,824 | 893,824 | 902,762 |
| Economic Development | 0 | 0 | 0 | 498,175 | 498,175 | 503,156 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 37,000 | 37,000 | 37,370 |
| DACF PWD Sources | 0 | 0 | 0 | 307,000 | 307,000 | 310,070 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| Social Services Delivery | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| CIDA Sources | 0 | 0 | 0 | 140,690 | 140,690 | 142,097 |
| Economic Development | 0 | 0 | 0 | 140,690 | 140,690 | 142,097 |
| DDF Sources | 0 | 0 | 0 | 597,313 | 597,313 | 603,286 |
| Management and Administration | 0 | 0 | 0 | 34,615 | 34,615 | 34,962 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 127,382 | 127,382 | 128,656 |
| Social Services Delivery | 0 | 0 | 0 | 104,350 | 104,350 | 105,394 |
| Economic Development | 0 | 0 | 0 | 330,965 | 330,965 | 334,275 |
| Grand Total | 0 | 0 | 0 | 7,171,504 | 7,186,775 | 7,243,219 |

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| South Dayi District - Kpeve | 0 | 0 | 0 | 7,171,504 | 7,186,775 | 7,243,219 |
| Management and Administration | 0 | 0 | 0 | 2,394,641 | 2,401,751 | 2,418,587 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,394,641 | 2,401,751 | 2,418,587 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 711,044 | 718,154 | 718,154 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 711,044 | 718,154 | 718,154 |
| 21110 Established Position | 0 | 0 | 0 | 651,044 | 657,554 | 657,554 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 60,000 | 60,600 | 60,600 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,425,721 | 1,425,721 | 1,439,978 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,425,721 | 1,425,721 | 1,439,978 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 346,248 | 346,248 | 349,710 |
| 22102 Utilities | 0 | 0 | 0 | 63,000 | 63,000 | 63,630 |
| 22104 Rentals | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 74,000 | 74,000 | 74,740 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 159,645 | 159,645 | 161,241 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 303,828 | 303,828 | 306,866 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22112 Emergency Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22113 | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 58,500 | 58,500 | 59,085 |
| 273 Employer social benefits | 0 | 0 | 0 | 58,500 | 58,500 | 59,085 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 58,500 | 58,500 | 59,085 |
| 28 Other expense | 0 | 0 | 0 | 104,376 | 104,376 | 105,420 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 104,376 | 104,376 | 105,420 |
| 28210 General Expenses | 0 | 0 | 0 | 104,376 | 104,376 | 105,420 |
| 31 Non Financial Assets | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 311 Fixed assets | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,609,232 | 1,611,016 | 1,625,324 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 265,001 | 265,687 | 267,651 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 68,633 | 69,319 | 69,319 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 68,633 | 69,319 | 69,319 |
| 21110 Established Position | 0 | 0 | 0 | 68,633 | 69,319 | 69,319 |

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 81,368 | 81,368 | 82,181 |
| 221 Use of goods and services | 0 | 0 | 0 | 81,368 | 81,368 | 82,181 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,368 | 7,368 | 7,441 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 28210 General Expenses | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 31 Non Financial Assets | 0 | 0 | 0 | 112,000 | 112,000 | 113,120 |
| 311 Fixed assets | 0 | 0 | 0 | 112,000 | 112,000 | 113,120 |
| 31113 Other structures | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 31121 Transport equipment | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,344,232 | 1,345,329 | 1,357,674 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 109,734 | 110,831 | 110,831 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 109,734 | 110,831 | 110,831 |
| 21110 Established Position | 0 | 0 | 0 | 109,734 | 110,831 | 110,831 |
| 22 Use of goods and services | 0 | 0 | 0 | 150,612 | 150,612 | 152,118 |
| 221 Use of goods and services | 0 | 0 | 0 | 150,612 | 150,612 | 152,118 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22105 Travel - Transport | 0 | 0 | 0 | 23,612 | 23,612 | 23,848 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,083,886 | 1,083,886 | 1,094,725 |
| 311 Fixed assets | 0 | 0 | 0 | 1,083,886 | 1,083,886 | 1,094,725 |
| 31111 Dwellings | 0 | 0 | 0 | 331,764 | 331,764 | 335,082 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 399,740 | 399,740 | 403,737 |
| 31113 Other structures | 0 | 0 | 0 | 207,382 | 207,382 | 209,456 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 145,000 | 145,000 | 146,450 |
| Social Services Delivery | 0 | 0 | 0 | 1,845,740 | 1,849,327 | 1,864,198 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 381,500 | 381,500 | 385,315 |
| 22 Use of goods and services | 0 | 0 | 0 | 44,500 | 44,500 | 44,945 |
| 221 Use of goods and services | 0 | 0 | 0 | 44,500 | 44,500 | 44,945 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 26,500 | 26,500 | 26,765 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,500 | 6,500 | 6,565 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,500 | 11,500 | 11,615 |
| 28 Other expense | 0 | 0 | 0 | 137,000 | 137,000 | 138,370 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 137,000 | 137,000 | 138,370 |
| 28210 General Expenses | 0 | 0 | 0 | 137,000 | 137,000 | 138,370 |

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 311 Fixed assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,104,751 | 1,107,539 | 1,115,798 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 278,869 | 281,658 | 281,658 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 278,869 | 281,658 | 281,658 |
| 21110 Established Position | 0 | 0 | 0 | 278,869 | 281,658 | 281,658 |
| 22 Use of goods and services | 0 | 0 | 0 | 593,324 | 593,324 | 599,257 |
| 221 Use of goods and services | 0 | 0 | 0 | 593,324 | 593,324 | 599,257 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 65,624 | 65,624 | 66,280 |
| 22102 Utilities | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22103 General Cleaning | 0 | 0 | 0 | 14,500 | 14,500 | 14,645 |
| 22105 Travel - Transport | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 346,200 | 346,200 | 349,662 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 23,000 | 23,000 | 23,230 |
| 31 Non Financial Assets | 0 | 0 | 0 | 232,557 | 232,557 | 234,883 |
| 311 Fixed assets | 0 | 0 | 0 | 232,557 | 232,557 | 234,883 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 128,057 | 128,057 | 129,338 |
| 31121 Transport equipment | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 99,500 | 99,500 | 100,495 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 359,490 | 360,287 | 363,084 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 79,787 | 80,585 | 80,585 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 79,787 | 80,585 | 80,585 |
| 21110 Established Position | 0 | 0 | 0 | 79,787 | 80,585 | 80,585 |
| 22 Use of goods and services | 0 | 0 | 0 | 264,703 | 264,703 | 267,350 |
| 221 Use of goods and services | 0 | 0 | 0 | 264,703 | 264,703 | 267,350 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 224,500 | 224,500 | 226,745 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 4,703 | 4,703 | 4,750 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,500 | 15,500 | 15,655 |
| 28 Other expense | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 28210 General Expenses | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| Economic Development | 0 | 0 | 0 | 1,284,891 | 1,287,681 | 1,297,740 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 562,965 | 562,965 | 568,595 |
| 22 Use of goods and services | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 221 Use of goods and services | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 28210 General Expenses | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 430,965 | 430,965 | 435,275 |
| 311 Fixed assets | 0 | 0 | 0 | 430,965 | 430,965 | 435,275 |
| 31113 Other structures | 0 | 0 | 0 | 430,965 | 430,965 | 435,275 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 721,926 | 724,716 | 729,145 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 278,969 | 281,759 | 281,759 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 278,969 | 281,759 | 281,759 |
| 21110 Established Position | 0 | 0 | 0 | 278,969 | 281,759 | 281,759 |
| 22 Use of goods and services | 0 | 0 | 0 | 192,782 | 192,782 | 194,710 |
| 221 Use of goods and services | 0 | 0 | 0 | 192,782 | 192,782 | 194,710 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| 22105 Travel - Transport | 0 | 0 | 0 | 26,591 | 26,591 | 26,857 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 23,000 | 23,000 | 23,230 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22109 Special Services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22112 Emergency Services | 0 | 0 | 0 | 58,690 | 58,690 | 59,277 |
| 25 Subsidies | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 251 To public corporations | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 25121 | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 31 Non Financial Assets | 0 | 0 | 0 | 95,175 | 95,175 | 96,126 |
| 311 Fixed assets | 0 | 0 | 0 | 95,175 | 95,175 | 96,126 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 95,175 | 95,175 | 96,126 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 37,000 | 37,000 | 37,370 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 22 Use of goods and services | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 221 Use of goods and services | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| SP5.2 Natural Resource Conservation | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Grand Total | 0 | 0 | 0 | 7,171,504 | 7,186,775 | 7,243,219 |

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / IMDA | Compensation of Employees | Central GOG and CF | I G F | | | Total IGF | FUND S / OTHERS | | | Development Partner Funds | Grand Total | |
|---|---------------------------|--------------------|--------------|---------------|--------|-----------|-----------------|---------|------|---------------------------|-------------|-----------|
| | | | Comp. of Emp | Goods/Service | Capex | | Statutory | Capex | ABFA | | | Others |
| South Dayi District - Kpeve Management and Administration | 1,487,036 | 2,689,750 | 1,826,179 | 5,602,966 | 60,000 | 3,589,828 | 103,707 | 529,535 | 0 | 0 | 115,306 | 7,171,504 |
| Central Administration | 651,044 | 1,225,653 | 95,000 | 1,971,697 | 60,000 | 328,328 | 0 | 388,328 | 0 | 0 | 34,615 | 2,394,641 |
| Administration (Assembly Office) | 651,044 | 1,225,653 | 95,000 | 1,971,697 | 60,000 | 328,328 | 0 | 388,328 | 0 | 0 | 34,615 | 2,394,641 |
| Infrastructure Delivery and Management | 178,967 | 226,479 | 1,011,504 | 1,416,950 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 127,382 | 1,689,232 |
| Physical Planning | 88,633 | 80,868 | 55,000 | 204,501 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 285,001 |
| Town and Country Planning | 88,633 | 80,868 | 55,000 | 204,501 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 285,001 |
| Works | 109,724 | 145,612 | 95,504 | 1,211,550 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 127,382 | 1,344,232 |
| Office of Departmental Head | 109,724 | 145,612 | 497,240 | 752,585 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 46,191 | 803,776 |
| Water | 0 | 0 | 145,000 | 145,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,000 |
| Feeder Roads | 0 | 0 | 314,264 | 314,264 | 0 | 0 | 0 | 0 | 0 | 0 | 81,191 | 395,455 |
| Social Services Delivery | 388,656 | 787,027 | 224,500 | 1,370,183 | 0 | 17,500 | 103,707 | 121,207 | 0 | 0 | 0 | 1,845,740 |
| Education, Youth and Sports | 0 | 178,000 | 200,000 | 378,000 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 381,500 |
| Education | 0 | 178,000 | 200,000 | 378,000 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 381,500 |
| Health | 278,869 | 583,824 | 24,500 | 887,193 | 0 | 9,500 | 103,707 | 113,207 | 0 | 0 | 104,350 | 1,104,751 |
| Office of District Medical Officer of Health | 0 | 86,124 | 0 | 86,124 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 24,350 | 115,474 |
| Environmental Health Unit | 278,869 | 497,700 | 24,500 | 801,069 | 0 | 4,500 | 108,707 | 108,207 | 0 | 0 | 80,000 | 989,276 |
| Social Welfare & Community Development | 79,787 | 25,203 | 0 | 104,990 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 359,490 |
| Social Welfare | 79,787 | 25,203 | 0 | 104,990 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 359,490 |
| Economic Development | 278,869 | 333,391 | 195,175 | 807,435 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 140,690 | 1,284,891 |
| Agriculture | 278,869 | 201,591 | 95,175 | 575,635 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 140,690 | 721,926 |
| Trade, Industry and Tourism | 0 | 72,000 | 100,000 | 172,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 330,965 |
| Trade | 0 | 72,000 | 100,000 | 172,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 330,965 |
| Disaster Prevention | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Environmental and Sanitation Management | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Environmental and Sanitation Management | 0 | 37,000 | 0 | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,000 |

| SECTOR / MDA / MIDA | Compensation of Employees | | Central GOG and CF | | I | G | F | FUNDS / OTHERS | | Development Partner Funds | | Grand Total |
|-------------------------------|---------------------------|-----------|--------------------|-------|---|---|---|----------------|------------|---------------------------|---------|-------------|
| | Comp. of Emp | Total GOG | Goods/Service | Capex | | | | Statutory | Capex ABFA | Goods | Service | |
| Natural Resource Conservation | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Disaster Prevention | 0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 |
| | 0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

| | | Amount (GHe) | |
|--|------------|--|----------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1340101001 | South Dayi District - Kpeve, Central Administration Administration (Assembly Office)_Volta | |
| Location Code | 0409100 | South Dayi - Kpeve | |
| Compensation of employees [GFS] | | | 651,044 |
| Objective | 000000 | Compensation of Employees | 651,044 |
| Program | 91001 | Management and Administration | 651,044 |
| Sub-Program | 91001001 | SP1.1: General Administration | 651,044 |
| Operation | 000000 | | 651,044 |
| Wages and salaries [GFS] | | | 651,044 |
| 2111001 Established Post | | | 651,044 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 388,328 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1340101001 | South Dayi District - Kpeve_Central Administration Administration (Assembly Office)_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

| | | | | |
|--|----------|-------------------------------|-------------|---------------|
| Compensation of employees [GFS] | | | | 60,000 |
| Objective | 000000 | Compensation of Employees | | 60,000 |
| Program | 91001 | Management and Administration | | 60,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 60,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 60,000 |

| | | | | |
|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | 60,000 |
| 2111102 Monthly paid and casual labour | | | | 60,000 |

| | | | | |
|----------------------------------|----------|--|--|----------------|
| Use of goods and services | | | | 301,828 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 301,828 |
| Program | 91001 | Management and Administration | | 301,828 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 301,828 |

| | | | | |
|-----------|--------|--|-------------|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 78,000 |
|-----------|--------|--|-------------|--------|

| | | | | |
|---------------------------|----------------------------------|--|--|--------|
| Use of goods and services | | | | 78,000 |
| 2210201 | Electricity charges | | | 5,000 |
| 2210202 | Water | | | 5,000 |
| 2210203 | Telecommunications | | | 3,000 |
| 2210505 | Running Cost - Official Vehicles | | | 35,000 |
| 2210511 | Local travel cost | | | 25,000 |
| 2210603 | Repairs of Office Buildings | | | 3,000 |
| 2210606 | Maintenance of General Equipment | | | 1,000 |
| 2211101 | Bank Charges | | | 1,000 |

| | | | | |
|-----------|--------|---|-------------|-------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 8,000 |
|-----------|--------|---|-------------|-------|

| | | | | |
|---------------------------|-------------|--|-------------|--------|
| Use of goods and services | | | | 8,000 |
| 2210122 | Value Books | | | 8,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 70,000 |

| | | | | |
|---------------------------|------------------------|--|-------------|--------|
| Use of goods and services | | | | 70,000 |
| 2210510 | Other Night allowances | | | 35,000 |
| 2210512 | Mileage Allowance | | | 15,000 |
| 2210804 | Contract appointments | | | 20,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 2,000 |

| | | | | |
|---------------------------|---|----------------------------|-------------|--------|
| Use of goods and services | | | | 2,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 2,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---------------------------|-------------------------------|--------------------------|-------------|--------|
| Use of goods and services | | | | 10,000 |
| 2210404 | Hotel Accommodations | | | 5,000 |
| 2210901 | Service of the State Protocol | | | 5,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
|---------------------------|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | |
|---|--------|--|-------------|--------|
| 2210509 Other Travel and Transportation | | | | 10,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 80,828 |

| | | | | |
|---------------------------|-------------------------------|--|--|--------|
| Use of goods and services | | | | 80,828 |
| 2210708 | Refreshments | | | 5,000 |
| 2210905 | Assembly Members Sittings All | | | 45,628 |
| 2210907 | Canteen Services | | | 30,200 |

| | | | | |
|-----------|--------|--|-------------|--------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 43,000 |
|-----------|--------|--|-------------|--------|

| | | | | |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services | | | | 43,000 |
| 2210101 | Printed Material and Stationery | | | 5,000 |
| 2210906 | Unit Committee/T. C. M. Allow | | | 38,000 |

| | | | | |
|------------------------------|--|--|--|---------------|
| Social benefits [GFS] | | | | 13,500 |
|------------------------------|--|--|--|---------------|

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 13,500 |
|-----------|--------|--|--|--------|

| | | | | |
|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration | | 13,500 |
|---------|-------|-------------------------------|--|--------|

| | | | | |
|-------------|----------|-------------------------------|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 13,500 |
|-------------|----------|-------------------------------|--|--------|

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|-----------|--------|--|-------------|--------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 13,500 |
|-----------|--------|--|-------------|--------|

| | | | | |
|--------------------------|------------------------|--|--|--------|
| Employer social benefits | | | | 13,500 |
| 2731101 | Workman compensation | | | 3,500 |
| 2731102 | Staff Welfare Expenses | | | 10,000 |

| | | | | |
|----------------------|--|--|--|---------------|
| Other expense | | | | 13,000 |
|----------------------|--|--|--|---------------|

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 13,000 |
|-----------|--------|--|--|--------|

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|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration | | 13,000 |
|---------|-------|-------------------------------|--|--------|

| | | | | |
|-------------|----------|-------------------------------|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 13,000 |
|-------------|----------|-------------------------------|--|--------|

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|-----------|--------|---|-------------|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|---|-------------|--------|

| | | | | |
|-----------------------------|-----------|--|--|--------|
| Miscellaneous other expense | | | | 10,000 |
| 2821009 | Donations | | | 10,000 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 3,000 |
|-----------|--------|--|-------------|-------|

| | | | | |
|-----------------------------|----------------|--|--|-------|
| Miscellaneous other expense | | | | 3,000 |
| 2821007 | Court Expenses | | | 3,000 |

Amount (GHe)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | | | 55,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1340101001 | South Dayi District - Kpeve_Central Administration Administration (Assembly Office)_Volta | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | |

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

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|-----------|--------|--|--|--|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 45,000 |
|-----------|--------|--|--|--|--|--------|

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|---------|-------|-------------------------------|--|--|--|--------|
| Program | 91001 | Management and Administration | | | | 45,000 |
|---------|-------|-------------------------------|--|--|--|--------|

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|-------------|----------|-------------------------------|--|--|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 45,000 |
|-------------|----------|-------------------------------|--|--|--|--------|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|--|--|---------------------------|--|--|--|--------|
| | | Use of goods and services | | | | 30,000 |
|--|--|---------------------------|--|--|--|--------|

| | | | | | | |
|--|--|-----------------|--|--|--|--------|
| | | 2210114 Rations | | | | 30,000 |
|--|--|-----------------|--|--|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|--|-----|-----|-----|--------|

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|--|--|---------------------------|--|--|--|--------|
| | | Use of goods and services | | | | 15,000 |
|--|--|---------------------------|--|--|--|--------|

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|--|--|---------------------|--|--|--|--------|
| | | 2210109 Spare Parts | | | | 15,000 |
|--|--|---------------------|--|--|--|--------|

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|--|--|---------------|--|--|--|--------|
| | | Other expense | | | | 10,000 |
|--|--|---------------|--|--|--|--------|

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|-----------|--------|--|--|--|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 10,000 |
|-----------|--------|--|--|--|--|--------|

| | | | | | | |
|---------|-------|-------------------------------|--|--|--|--------|
| Program | 91001 | Management and Administration | | | | 10,000 |
|---------|-------|-------------------------------|--|--|--|--------|

| | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 10,000 |
|-------------|----------|-------------------------------|--|--|--|--------|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 10,000 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|--|--|-----------------------------|--|--|--|--------|
| | | Miscellaneous other expense | | | | 10,000 |
|--|--|-----------------------------|--|--|--|--------|

| | | | | | | |
|--|--|-------------------|--|--|--|--------|
| | | 2821009 Donations | | | | 10,000 |
|--|--|-------------------|--|--|--|--------|

Amount (GHe)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 1,265,653 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1340101001 | South Dayi District - Kpeve_Central Administration Administration (Assembly Office)_Volta | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | |

| | | | | | | |
|--|--|---------------------------|--|--|--|-----------|
| | | Use of goods and services | | | | 1,044,277 |
|--|--|---------------------------|--|--|--|-----------|

| | | | | | | |
|-----------|--------|--|--|--|--|-----------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 1,044,277 |
|-----------|--------|--|--|--|--|-----------|

| | | | | | | |
|---------|-------|-------------------------------|--|--|--|-----------|
| Program | 91001 | Management and Administration | | | | 1,044,277 |
|---------|-------|-------------------------------|--|--|--|-----------|

| | | | | | | |
|-------------|----------|-------------------------------|--|--|--|-----------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 1,044,277 |
|-------------|----------|-------------------------------|--|--|--|-----------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 348,030 |
|-----------|--------|--|-----|-----|-----|---------|

| | | | | | | |
|--|--|---------------------------|--|--|--|---------|
| | | Use of goods and services | | | | 348,030 |
|--|--|---------------------------|--|--|--|---------|

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|--|--|-----------------------------|--|--|--|--------|
| | | 2210201 Electricity charges | | | | 35,000 |
|--|--|-----------------------------|--|--|--|--------|

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

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|--|--|----------------------------|--|--|--|-------|
| | | 2210203 Telecommunications | | | | 5,000 |
|--|--|----------------------------|--|--|--|-------|

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|--|--|---|--|--|--|--------|
| | | 2210502 Maintenance and Repairs - Official Vehicles | | | | 40,000 |
|--|--|---|--|--|--|--------|

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|--|--|---|--|--|--|--------|
| | | 2210503 Fuel and Lubricants - Official Vehicles | | | | 65,000 |
|--|--|---|--|--|--|--------|

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|--|--|---------------------------|--|--|--|--------|
| | | 2210511 Local travel cost | | | | 45,000 |
|--|--|---------------------------|--|--|--|--------|

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|--|--|-------------------------------------|--|--|--|--------|
| | | 2210603 Repairs of Office Buildings | | | | 50,000 |
|--|--|-------------------------------------|--|--|--|--------|

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|--|--|--|--|--|--|--------|
| | | 2210606 Maintenance of General Equipment | | | | 20,000 |
|--|--|--|--|--|--|--------|

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|--|--|---|--|--|--|--------|
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | 60,030 |
|--|--|---|--|--|--|--------|

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|--|--|-------------------------------|--|--|--|--------|
| | | 2211304 Insurance of Vehicles | | | | 18,000 |
|--|--|-------------------------------|--|--|--|--------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 55,000 |
|-----------|--------|---|-----|-----|-----|--------|

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|--|--|---------------------------|--|--|--|--------|
| | | Use of goods and services | | | | 55,000 |
|--|--|---------------------------|--|--|--|--------|

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|--|--|---|--|--|--|--------|
| | | 2210101 Printed Material and Stationery | | | | 50,000 |
|--|--|---|--|--|--|--------|

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|--|--|---------------------|--|--|--|-------|
| | | 2210122 Value Books | | | | 5,000 |
|--|--|---------------------|--|--|--|-------|

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|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 115,000 |
|-----------|--------|--|-----|-----|-----|---------|

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|--|--|---------------------------|--|--|--|---------|
| | | Use of goods and services | | | | 115,000 |
|--|--|---------------------------|--|--|--|---------|

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|--|--|--------------------------------|--|--|--|--------|
| | | 2210510 Other Night allowances | | | | 55,000 |
|--|--|--------------------------------|--|--|--|--------|

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|--|--|---------------------------|--|--|--|--------|
| | | 2210512 Mileage Allowance | | | | 25,000 |
|--|--|---------------------------|--|--|--|--------|

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|--|--|----------------------------|--|--|--|--------|
| | | 2210701 Training Materials | | | | 30,000 |
|--|--|----------------------------|--|--|--|--------|

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|--|--|---------------------------|--|--|--|-------|
| | | 2210710 Staff Development | | | | 5,000 |
|--|--|---------------------------|--|--|--|-------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|---|-----|-----|-----|--------|

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|--|--|---------------------------|--|--|--|--------|
| | | Use of goods and services | | | | 20,000 |
|--|--|---------------------------|--|--|--|--------|

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|--|--|---|--|--|--|--------|
| | | 2210509 Other Travel and Transportation | | | | 20,000 |
|--|--|---|--|--|--|--------|

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|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 116,248 |
|-----------|--------|--|-----|-----|-----|---------|

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|--|--|---------------------------|--|--|--|---------|
| | | Use of goods and services | | | | 116,248 |
|--|--|---------------------------|--|--|--|---------|

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|--|--|---|--|--|--|---------|
| | | 2210102 Office Facilities, Supplies and Accessories | | | | 116,248 |
|--|--|---|--|--|--|---------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 50,000 |
|-----------|--------|---|-----|-----|-----|--------|

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|--|--|---------------------------|--|--|--|--------|
| | | Use of goods and services | | | | 50,000 |
|--|--|---------------------------|--|--|--|--------|

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|--|--|---------------------------|--|--|--|--------|
| | | 2210103 Refreshment Items | | | | 50,000 |
|--|--|---------------------------|--|--|--|--------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|---|-----|-----|-----|--------|

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|--|--|---------------------------|--|--|--|--------|
| | | Use of goods and services | | | | 30,000 |
|--|--|---------------------------|--|--|--|--------|

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|--|--|---|--|--|--|--------|
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | 15,000 |
|--|--|---|--|--|--|--------|

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|--|--|--------------------|--|--|--|--------|
| | | 2211103 Audit Fees | | | | 15,000 |
|--|--|--------------------|--|--|--|--------|

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|-----------|--------|---------------------------------------|-----|-----|-----|--------|
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|---------------------------------------|-----|-----|-----|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | |
|---|----------|--|-------------|---------------|
| Use of goods and services | | | | 15,000 |
| 2211204 Security Forces Contingency (election) | | | | 15,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 90,000 |
| Use of goods and services | | | | 90,000 |
| 2210404 Hotel Accommodations | | | | 35,000 |
| 2210901 Service of the State Protocol | | | | 55,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 65,000 |
| Use of goods and services | | | | 65,000 |
| 2210113 Feeding Cost | | | | 65,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 130,000 |
| Use of goods and services | | | | 130,000 |
| 2210905 Assembly Members Sitings All | | | | 75,000 |
| 2210907 Canteen Services | | | | 55,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| Social benefits [GFS] | | | | 45,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 45,000 |
| Program | 91001 | Management and Administration | | 45,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 45,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 45,000 |
| Employer social benefits | | | | 45,000 |
| 2731102 Staff Welfare Expenses | | | | 45,000 |
| Other expense | | | | 81,376 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 81,376 |
| Program | 91001 | Management and Administration | | 81,376 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 81,376 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | | 20,000 |
| 2821018 Civic Numbering/Street Naming | | | | 20,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 55,000 |
| Miscellaneous other expense | | | | 55,000 |
| 2821009 Donations | | | | 55,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 6,376 |
| Miscellaneous other expense | | | | 6,376 |
| 2821010 Contributions | | | | 6,376 |
| Non Financial Assets | | | | 95,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 95,000 |
| Program | 91001 | Management and Administration | | 95,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 95,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 95,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | |
|----------------------------------|------------|---|
| Fixed assets | | 95,000 |
| 3111204 Office Buildings | | 95,000 |
| Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector |
| Fund Type/Source | 14009 | DDF |
| Function Code | 70111 | Exec. & leg. Organs (cs) |
| Organisation | 1340101001 | South Dayi District - Kpeve Central Administration Administration (Assembly Office) Volta |
| Location Code | 0409100 | South Dayi - Kpeve |
| Use of goods and services | | 34,615 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making |
| Program | 91001 | Management and Administration |
| Sub-Program | 91001001 | SP1.1: General Administration |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT |
| Use of goods and services | | 34,615 |
| 2210710 Staff Development | | 34,615 |
| Total Cost Centre | | 2,394,641 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 3,500 |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 1340302000 | South Dayi District - Kpeve_ Education, Youth and Sports_Education | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

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|---------------------------|----------|--|-----|-----|-----|--|--|--|-------|
| Use of goods and services | | | | | | | | | 3,500 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | | 3,500 |
| Program | 91003 | Social Services Delivery | | | | | | | 3,500 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | | | | 3,500 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | | 3,500 |

| | | | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 3,500 |
| 2210103 Refreshment Items | | | | | | | | | 2,500 |
| 2210701 Training Materials | | | | | | | | | 1,000 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | | | | | | 102,000 |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 1340302000 | South Dayi District - Kpeve_ Education, Youth and Sports_Education | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

| | | | | | | | | | |
|---------------|----------|--|-----|-----|-----|--|--|--|---------|
| Other expense | | | | | | | | | 102,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | | 102,000 |
| Program | 91003 | Social Services Delivery | | | | | | | 102,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | | | | 102,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | | 102,000 |

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|-----------------------------------|--|--|--|--|--|--|--|--|---------|
| Miscellaneous other expense | | | | | | | | | 102,000 |
| 2821019 Scholarship and Bursaries | | | | | | | | | 102,000 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 76,000 |
| Function Code | 70980 | Education n.e.c | | | | | | | |
| Organisation | 1340302000 | South Dayi District - Kpeve_ Education, Youth and Sports_Education | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

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|---------------------------|----------|---|-----|-----|-----|--|--|--|--------|
| Use of goods and services | | | | | | | | | 41,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | | 41,000 |
| Program | 91003 | Social Services Delivery | | | | | | | 41,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | | | | 41,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | | | 6,500 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 6,500 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | | | 3,500 |
| 2210511 Local travel cost | | | | | | | | | 3,000 |

| | | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--|--------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | | 34,500 |
|-----------|--------|--|-----|-----|-----|--|--|--|--------|

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 34,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | | | 5,000 |
| 2210103 Refreshment Items | | | | | | | | | 10,000 |
| 2210115 Textbooks and Library Books | | | | | | | | | 4,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | | | 5,000 |
| 2210701 Training Materials | | | | | | | | | 4,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | | | 3,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | | 2,000 |
| 2210710 Staff Development | | | | | | | | | 1,500 |

| | | | | | | | | | |
|---------------|--|--|--|--|--|--|--|--|--------|
| Other expense | | | | | | | | | 35,000 |
|---------------|--|--|--|--|--|--|--|--|--------|

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | | 35,000 |
| Program | 91003 | Social Services Delivery | | | | | | | 35,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | | | | 35,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | | 35,000 |

| | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | | 35,000 |
| 2821019 Scholarship and Bursaries | | | | | | | | | 35,000 |

Total Cost Centre 181,500

| | | | | Amount (GHe) | | |
|--------------------------------|------------|---|-----------------------------|-----------------------------|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 200,000 | |
| Function Code | 70912 | Primary education | | | | |
| Organisation | 1340302002 | South Dayi District - Kpeve_Education, Youth and Sports_Education_Primary_Volta | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | |
| | | | | Non Financial Assets | 200,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 200,000 | |
| Program | 91003 | Social Services Delivery | | | 200,000 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 200,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | 200,000 | |
| 3111205 School Buildings | | | | | 100,000 | |
| 3111256 WIP - School Buildings | | | | | 100,000 | |
| Total Cost Centre | | | | | 200,000 | |

| | | | | Amount (GHe) | | |
|---|------------|--|-----------------------------|----------------------------------|---------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 5,000 | |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1340401001 | South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | |
| | | | | Use of goods and services | 5,000 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 5,000 | |
| Program | 91003 | Social Services Delivery | | | 5,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 5,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | 3,000 | |
| 2210113 Feeding Cost | | | | | 3,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | 2,000 | |
| 2210509 Other Travel and Transportation | | | | | 1,000 | |
| 2210711 Public Education and Sensitization | | | | | 1,000 | |
| | | | | | Amount (GHe) | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 86,124 | |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 1340401001 | South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | |
| | | | | Use of goods and services | 86,124 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 86,124 | |
| Program | 91003 | Social Services Delivery | | | 86,124 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 86,124 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | 40,000 | |
| 2210113 Feeding Cost | | | | | 5,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | 20,000 | |
| 2210602 Repairs of Residential Buildings | | | | | 15,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | 10,000 | |
| 2210509 Other Travel and Transportation | | | | | 3,000 | |
| 2210710 Staff Development | | | | | 4,000 | |
| 2210711 Public Education and Sensitization | | | | | 3,000 | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 36,124 |
| Use of goods and services | | | | | 36,124 | |
| 2210105 Drugs | | | | | 36,124 | |

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 24,350 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 1340401001 | South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |
| Non Financial Assets | | | | 24,350 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 24,350 |
| Program | 91003 | Social Services Delivery | | 24,350 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 24,350 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 24,350 |
| Fixed assets | | | | 24,350 |
| 3111252 WIP - Clinics | | | | 24,350 |
| Total Cost Centre | | | | 115,474 |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 278,869 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1340402001 | South Dayi District - Kpeve_Health_Environmental Health Unit_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |
| Compensation of employees [GFS] | | | | 278,869 |
| Objective | 000000 | Compensation of Employees | | 278,869 |
| Program | 91003 | Social Services Delivery | | 278,869 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 278,869 |
| Operation | 000000 | | 0.0 0.0 0.0 | 278,869 |
| Wages and salaries [GFS] | | | | 278,869 |
| 2111001 Established Post | | | | 278,869 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 108,207 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1340402001 | South Dayi District - Kpeve_Health_Environmental Health Unit_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |
| Use of goods and services | | | | 4,500 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 4,500 |
| Program | 91003 | Social Services Delivery | | 4,500 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 4,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 1,000 |
| Use of goods and services | | | | 1,000 |
| 2210301 Cleaning Materials | | | | 1,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 3,500 |
| Use of goods and services | | | | 3,500 |
| 2210301 Cleaning Materials | | | | 3,500 |
| Non Financial Assets | | | | 103,707 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 103,707 |
| Program | 91003 | Social Services Delivery | | 103,707 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 103,707 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 103,707 |
| Fixed assets | | | | 103,707 |
| 3111206 Slaughter House | | | | 103,707 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 522,200 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1340402001 | South Dayi District - Kpeve_Health_Environmental Health Unit_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

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|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 497,700 |
|---------------------------|--|--|--|---------|

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|-----------|--------|--|--|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 497,700 |
|-----------|--------|--|--|---------|

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|---------|-------|--------------------------|--|---------|
| Program | 91003 | Social Services Delivery | | 497,700 |
|---------|-------|--------------------------|--|---------|

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|-------------|----------|-----------------------|--|---------|
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 497,700 |
|-------------|----------|-----------------------|--|---------|

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|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 482,700 |
|-----------|--------|--|-----|-----|-----|---------|

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|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 482,700 |
|---------------------------|--|--|--|---------|

| | | |
|---------|---|-------|
| 2210102 | Office Facilities, Supplies and Accessories | 6,500 |
|---------|---|-------|

| | | |
|---------|--------------------|---------|
| 2210205 | Sanitation Charges | 120,000 |
|---------|--------------------|---------|

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|---------|--------------------|--------|
| 2210301 | Cleaning Materials | 10,000 |
|---------|--------------------|--------|

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|---------|---|---------|
| 2210616 | Maintenance of Public Sanitary Facilities | 331,200 |
|---------|---|---------|

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|---------|------------------------------------|--------|
| 2210711 | Public Education and Sensitization | 15,000 |
|---------|------------------------------------|--------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 15,000 |
|---------------------------|--|--|--|--------|

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|---------|---------------------------------|--------|
| 2210112 | Uniform and Protective Clothing | 15,000 |
|---------|---------------------------------|--------|

Non Financial Assets 24,500

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 24,500 |
|-----------|--------|--|--|--------|

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|---------|-------|--------------------------|--|--------|
| Program | 91003 | Social Services Delivery | | 24,500 |
|---------|-------|--------------------------|--|--------|

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|-------------|----------|-----------------------|--|--------|
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 24,500 |
|-------------|----------|-----------------------|--|--------|

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|---------|--------|--|-----|-----|-----|--------|
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 24,500 |
|---------|--------|--|-----|-----|-----|--------|

| | | | | |
|--------------|--|--|--|--------|
| Fixed assets | | | | 24,500 |
|--------------|--|--|--|--------|

| | | |
|---------|----------------------|-------|
| 3112105 | Motor Bike, bicycles | 5,000 |
|---------|----------------------|-------|

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|---------|---------------------------|--------|
| 3113103 | Landscaping and Gardening | 19,500 |
|---------|---------------------------|--------|

Amount (GH¢)

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|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | IDF | Total By Fund Source | 80,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1340402001 | South Dayi District - Kpeve_Health_Environmental Health Unit_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

Non Financial Assets 80,000

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 80,000 |
|-----------|--------|--|--|--------|

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|---------|-------|--------------------------|--|--------|
| Program | 91003 | Social Services Delivery | | 80,000 |
|---------|-------|--------------------------|--|--------|

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|-------------|----------|-----------------------|--|--------|
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 80,000 |
|-------------|----------|-----------------------|--|--------|

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|---------|--------|--|-----|-----|-----|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 80,000 |
|---------|--------|--|-----|-----|-----|--------|

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|--------------|--|--|--|--------|
| Fixed assets | | | | 80,000 |
|--------------|--|--|--|--------|

| | | |
|---------|--------|--------|
| 3113102 | Sewers | 80,000 |
|---------|--------|--------|

Total Cost Centre 989,276

Amount (GH¢)

| | | | | |
|------------------|-----------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 309,561 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 134060001 | South Dayi District - Kpeve_Agriculture_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

Compensation of employees [GFS] 278,969

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|-----------|--------|---------------------------|--|---------|
| Objective | 000000 | Compensation of Employees | | 278,969 |
|-----------|--------|---------------------------|--|---------|

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|---------|-------|----------------------|--|---------|
| Program | 91004 | Economic Development | | 278,969 |
|---------|-------|----------------------|--|---------|

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|-------------|----------|--------------------------------|--|---------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 278,969 |
|-------------|----------|--------------------------------|--|---------|

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|-----------|--------|--|-----|-----|-----|---------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 278,969 |
|-----------|--------|--|-----|-----|-----|---------|

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|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 278,969 |
|--------------------------|--|--|--|---------|

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|---------|------------------|---------|
| 2111001 | Established Post | 278,969 |
|---------|------------------|---------|

Use of goods and services 30,591

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|-----------|--------|--|--|--------|
| Objective | 150801 | 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltu addtn | | 30,591 |
|-----------|--------|--|--|--------|

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|---------|-------|----------------------|--|--------|
| Program | 91004 | Economic Development | | 30,591 |
|---------|-------|----------------------|--|--------|

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|-------------|----------|--------------------------------|--|--------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 30,591 |
|-------------|----------|--------------------------------|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 30,591 |
|-----------|--------|--|-----|-----|-----|--------|

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|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 30,591 |
|---------------------------|--|--|--|--------|

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|---------|---|--------|
| 2210102 | Office Facilities, Supplies and Accessories | 13,000 |
|---------|---|--------|

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|---------|---|-------|
| 2210503 | Fuel and Lubricants - Official Vehicles | 6,591 |
|---------|---|-------|

| | | |
|---------|-------------------|--------|
| 2210710 | Staff Development | 11,000 |
|---------|-------------------|--------|

Amount (GHe)

| | | | | | |
|------------------|-----------|---|-----------------------------|-------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 5,500 | |
| Function Code | 70421 | Agriculture cs | | | |
| Organisation | 134060001 | South Dayi District - Kpeve, Agriculture, Volta | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | |

| | | | | |
|-------------------------------------|----------|---|-------------|-------|
| Use of goods and services | | | | 5,500 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn | | 5,500 |
| Program | 91004 | Economic Development | | 5,500 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 5,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 1,000 |
| Use of goods and services | | | | 1,000 |
| 2210603 Repairs of Office Buildings | | | | 1,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 2,000 |
| Use of goods and services | | | | 2,000 |
| 2211201 Field Operations | | | | 2,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 1,500 |
| Use of goods and services | | | | 1,500 |
| 2210116 Chemicals and Consumables | | | | 1,500 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 1,000 |
| Use of goods and services | | | | 1,000 |
| 2211201 Field Operations | | | | 1,000 |

Amount (GHe)

| | | | | | |
|------------------|-----------|---|-----------------------------|---------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 266,175 | |
| Function Code | 70421 | Agriculture cs | | | |
| Organisation | 134060001 | South Dayi District - Kpeve, Agriculture, Volta | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | |

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|---|----------|--|-------------|---------------|
| Use of goods and services | | | | 116,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn | | 116,000 |
| Program | 91004 | Economic Development | | 116,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 116,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 62,000 |
| Use of goods and services | | | | 62,000 |
| 2210603 Repairs of Office Buildings | | | | 7,000 |
| 2210902 Official Celebrations | | | | 55,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 20,000 |
| 2210611 Maintenance of Markets | | | | 15,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | | | 4,000 |
| 2210116 Chemicals and Consumables | | | | 4,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2211201 Field Operations | | | | 15,000 |
| Subsidies | | | | 55,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn | | 55,000 |
| Program | 91004 | Economic Development | | 55,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 55,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 5,000 |
| To public corporations | | | | 5,000 |
| 2512106 Fertilizer Subsidy | | | | 5,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 50,000 |
| To public corporations | | | | 50,000 |
| 2512106 Fertilizer Subsidy | | | | 50,000 |
| Non Financial Assets | | | | 95,175 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn | | 95,175 |
| Program | 91004 | Economic Development | | 95,175 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 95,175 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 95,175 |
| Fixed assets | | | | 95,175 |
| 3111255 WIP - Office Buildings | | | | 95,175 |

| | | | | Amount (GHe) |
|-----------------------------|-----------|--|--|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | | |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 134060001 | South Dayi District - Kpeve_Agriculture_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |
| Total By Fund Source | | | | 140,690 |
| Use of goods and services | | | | 40,690 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn | | 40,690 |
| Program | 91004 | Economic Development | | 40,690 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 40,690 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 40,690 |
| Use of goods and services | | | | 40,690 |
| 2211201 Field Operations | | | | 40,690 |
| Subsidies | | | | 100,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn | | 100,000 |
| Program | 91004 | Economic Development | | 100,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 100,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 100,000 |
| To public corporations | | | | 100,000 |
| 2512106 Fertilizer Subsidy | | | | 100,000 |
| Total Cost Centre | | | | 721,926 |

| | | | | Amount (GHe) |
|--|------------|---|--|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1340702001 | South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |
| Total By Fund Source | | | | 75,501 |
| Compensation of employees [GFS] | | | | 68,633 |
| Objective | 000000 | Compensation of Employees | | 68,633 |
| Program | 91002 | Infrastructure Delivery and Management | | 68,633 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 68,633 |
| Operation | 000000 | 0.0 0.0 0.0 | | 68,633 |
| Wages and salaries [GFS] | | | | 68,633 |
| 2111001 Established Post | | | | 68,633 |
| Use of goods and services | | | | 6,868 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 6,868 |
| Program | 91002 | Infrastructure Delivery and Management | | 6,868 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 6,868 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1,000 |
| Use of goods and services | | | | 1,000 |
| 2210606 Maintenance of General Equipment | | | | 1,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | 4,500 |
| Use of goods and services | | | | 4,500 |
| 2210511 Local travel cost | | | | 2,500 |
| 2210710 Staff Development | | | | 2,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1,368 |
| Use of goods and services | | | | 1,368 |
| 2210509 Other Travel and Transportation | | | | 1,368 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 3,500 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | | |
| Organisation | 1340702001 | South Dayi District - Kpeve_ Physical Planning_Town and Country Planning_Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

| | | | | | | | | | |
|---|----------|--|-----|-----|-----|--|--|--|-------|
| Use of goods and services | | | | | | | | | 3,500 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | | | 3,500 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 3,500 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | | | 3,500 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | | | 3,000 |
| Use of goods and services | | | | | | | | | 3,000 |
| 2210511 Local travel cost | | | | | | | | | 3,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | | | 500 |
| Use of goods and services | | | | | | | | | 500 |
| 2210509 Other Travel and Transportation | | | | | | | | | 500 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 129,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | | |
| Organisation | 1340702001 | South Dayi District - Kpeve_ Physical Planning_Town and Country Planning_Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

| | | | | | | | | | |
|---------------------------------------|----------|--|-----|-----|-----|--|--|--|--------|
| Use of goods and services | | | | | | | | | 71,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | | | 71,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 71,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | | | 71,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | | | 51,000 |
| Use of goods and services | | | | | | | | | 51,000 |
| 2210710 Staff Development | | | | | | | | | 1,000 |
| 2210908 Property Valuation Expenses | | | | | | | | | 50,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| Use of goods and services | | | | | | | | | 20,000 |
| 2210801 Local Consultants Fees | | | | | | | | | 20,000 |
| Other expense | | | | | | | | | 3,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | | | 3,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 3,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | | | 3,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 3,000 |
| Miscellaneous other expense | | | | | | | | | 3,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | | | | 3,000 |
| Non Financial Assets | | | | | | | | | 55,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | | | 55,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 55,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | | | 55,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 55,000 |
| Fixed assets | | | | | | | | | 55,000 |
| 3112105 Motor Bike, bicycles | | | | | | | | | 5,000 |
| 3113111 Heritage Assets | | | | | | | | | 50,000 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--------|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | | | 57,000 | | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | | |
| Organisation | 1340702001 | South Dayi District - Kpeve Physical Planning Town and Country Planning Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|---------------|--|--|--|
| | | Non Financial Assets | | | | 57,000 | | | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | 57,000 | | | |
| Program | 91002 | Infrastructure Delivery and Management | | | | 57,000 | | | |
| Sub-Program | 91002001 | ISP2.1 Physical and Spatial Planning | | | | 57,000 | | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 57,000 | | | |

| | | | | | | | | | |
|--------------|--------------------|--|--|--|--|--------|--|--|--|
| Fixed assets | | | | | | 57,000 | | | |
| 3111359 | WIP - Road Signals | | | | | 57,000 | | | |

Total Cost Centre 265,001

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--------|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | 95,490 | | | |
| Function Code | 71040 | Family and children | | | | | | | |
| Organisation | 1340802001 | South Dayi District - Kpeve Social Welfare & Community Development Social Welfare Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|---------------|--|--|--|
| | | Compensation of employees [GFS] | | | | 79,787 | | | |
| Objective | 000000 | Compensation of Employees | | | | 79,787 | | | |
| Program | 91003 | Social Services Delivery | | | | 79,787 | | | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | | 79,787 | | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 79,787 | | | |

| | | | | | | | | | |
|--------------------------|------------------|--|--|--|--|--------|--|--|--|
| Wages and salaries [GFS] | | | | | | 79,787 | | | |
| 2111001 | Established Post | | | | | 79,787 | | | |

Use of goods and services 15,703

| | | | | | | | | | |
|-------------|----------|---|--|--|--|--------|--|--|--|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 15,703 | | | |
| Program | 91003 | Social Services Delivery | | | | 15,703 | | | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | | 15,703 | | | |

| | | | | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|--|--|--|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 4,703 | | | |
|-----------|--------|---|-----|-----|-----|-------|--|--|--|

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|---------------------------|----------------------------------|--|--|--|--|-------|--|--|--|
| Use of goods and services | | | | | | 4,703 | | | |
| 2210606 | Maintenance of General Equipment | | | | | 4,703 | | | |

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|-----------|--------|---|-----|-----|-----|-------|--|--|--|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 2,500 | | | |
|-----------|--------|---|-----|-----|-----|-------|--|--|--|

| | | | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|-------|--|--|--|
| Use of goods and services | | | | | | 2,500 | | | |
| 2210711 | Public Education and Sensitization | | | | | 2,500 | | | |

| | | | | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|--|--|--|
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 5,000 | | | |
|-----------|--------|---|-----|-----|-----|-------|--|--|--|

| | | | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|-------|--|--|--|
| Use of goods and services | | | | | | 5,000 | | | |
| 2210711 | Public Education and Sensitization | | | | | 5,000 | | | |

| | | | | | | | | | |
|-----------|--------|--|-----|-----|-----|-------|--|--|--|
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 | 1.0 | 1.0 | 3,500 | | | |
|-----------|--------|--|-----|-----|-----|-------|--|--|--|

| | | | | | | | | | |
|---------------------------|---|--|--|--|--|-------|--|--|--|
| Use of goods and services | | | | | | 3,500 | | | |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | 3,500 | | | |

Amount (GH¢)

| | | | | | |
|------------------|------------|--|-----------------------------|-------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 4,500 | |
| Function Code | 71040 | Family and children | | | |
| Organisation | 1340802001 | South Dayi District - Kpeve, Social Welfare & Community Development, Social Welfare, Volta | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | |

| | | | | |
|---------------------------|----------|---|-------------|-------|
| Use of goods and services | | | | 4,500 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 4,500 |
| Program | 91003 | Social Services Delivery | | 4,500 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | | 4,500 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 2,000 |

| | | | | |
|--|--------|--|-------------|-------|
| Use of goods and services | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | 2,000 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 2,500 |

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 2,500 |
| 2210711 Public Education and Sensitization | | | | 2,500 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 9,500 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1340802001 | South Dayi District - Kpeve, Social Welfare & Community Development, Social Welfare, Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

| | | | | |
|---------------------------|----------|---|-------------|-------|
| Use of goods and services | | | | 9,500 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 9,500 |
| Program | 91003 | Social Services Delivery | | 9,500 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | | 9,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|---|--------|---|-------------|-------|
| Use of goods and services | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 5,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 4,500 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 4,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 4,500 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 250,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1340802001 | South Dayi District - Kpeve, Social Welfare & Community Development, Social Welfare, Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

| | | | | |
|---------------------------|----------|---|-------------|---------|
| Use of goods and services | | | | 235,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 235,000 |
| Program | 91003 | Social Services Delivery | | 235,000 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | | 235,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 235,000 |

| | | | | |
|---|--|--|--|---------|
| Use of goods and services | | | | 235,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 200,000 |
| 2210104 Medical Supplies | | | | 20,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 5,000 |
| 2210510 Other Night allowances | | | | 10,000 |

| | | | | |
|---------------|--|--|--|--------|
| Other expense | | | | 15,000 |
|---------------|--|--|--|--------|

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 15,000 |
| Program | 91003 | Social Services Delivery | | 15,000 |
| Sub-Program | 91003003 | ISP3.3 Social Welfare and Community Development | | 15,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 15,000 |
| 2821019 Scholarship and Bursaries | | | | 15,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| <i>Total Cost Centre</i> | | | | 359,490 |
|--------------------------|--|--|--|----------------|

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 15,000 |
| Function Code | 70560 | Environmental protection n.e.c | | |
| Organisation | 1340900001 | South Dayi District - Kpeve_Natural Resource Conservation_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

| | | | | |
|---------------------------|----------|---|-------------|--------|
| Use of goods and services | | | | 15,000 |
| Objective | 370202 | 13.2 Integrate climate change measures | | 15,000 |
| Program | 91005 | Environmental and Sanitation Management | | 15,000 |
| Sub-Program | 91005002 | SP5.2 Natural Resource Conservation | | 15,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services | | | | 15,000 |
| 2210110 | Specialised Stock | | | 5,000 |
| 2210711 | Public Education and Sensitization | | | 10,000 |
| <i>Total Cost Centre</i> | | | | 15,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 130,345 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1341001001 | South Dayi District - Kpeve_Works_Office of Departmental Head_Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

| | | | | |
|---------------------------------|----------|--|-------------|---------|
| Compensation of employees [GFS] | | | | 109,734 |
| Objective | 000000 | Compensation of Employees | | 109,734 |
| Program | 91002 | Infrastructure Delivery and Management | | 109,734 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 109,734 |
| Operation | 000000 | | 0.0 0.0 0.0 | 109,734 |

| | | | | |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 109,734 |
| 2111001 | Established Post | | | 109,734 |

| | | | | |
|---------------------------|----------|---|-------------|--------|
| Use of goods and services | | | | 20,612 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 20,612 |
| Program | 91002 | Infrastructure Delivery and Management | | 20,612 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 20,612 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 11,000 |

| | | | | |
|---------------------------|-------------------|--|-------------|--------|
| Use of goods and services | | | | 11,000 |
| 2210511 | Local travel cost | | | 1,000 |
| 2210710 | Staff Development | | | 10,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 4,000 |

| | | | | |
|---------------------------|----------------------------------|---|-------------|-------|
| Use of goods and services | | | | 4,000 |
| 2210606 | Maintenance of General Equipment | | | 4,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 5,612 |

| | | | | |
|---------------------------|---|--|--|-------|
| Use of goods and services | | | | 5,612 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 2,612 |
| 2210509 | Other Travel and Transportation | | | 3,000 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 5,000 |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 1341001001 | South Dayi District - Kpeve_Works_Office of Departmental Head_Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

| | | | | | | | | | |
|---------------------------|----------|--|-----|-----|-----|--|--|--|-------|
| Use of goods and services | | | | | | | | | 5,000 |
| Objective | 270101 | 19.a Facilitate sus. and resilient infrastructure dev. | | | | | | | 5,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 5,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | | | | | | 5,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | | | 3,000 |

| | | | | | | | | | |
|---------------------------|--------|---|-----|-----|-----|--|--|--|-------|
| Use of goods and services | | | | | | | | | 3,000 |
| 2210511 Local travel cost | | | | | | | | | 3,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | | | 2,000 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | 2,000 |
| 2210509 Other Travel and Transportation | | | | | | | | | 2,000 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | | | | | | 128,000 |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 1341001001 | South Dayi District - Kpeve_Works_Office of Departmental Head_Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

| | | | | | | | | | |
|---------------------------|----------|---|-----|-----|-----|--|--|--|--------|
| Use of goods and services | | | | | | | | | 60,000 |
| Objective | 270101 | 19.a Facilitate sus. and resilient infrastructure dev. | | | | | | | 60,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 60,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | | | | | | 60,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | | 60,000 |

| | | | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 60,000 |
| 2210107 Electrical Accessories | | | | | | | | | 60,000 |

| | | | | | | | | | |
|----------------------|----------|--|-----|-----|-----|--|--|--|--------|
| Non Financial Assets | | | | | | | | | 68,000 |
| Objective | 270101 | 19.a Facilitate sus. and resilient infrastructure dev. | | | | | | | 68,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 68,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | | | | | | 68,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 68,000 |

| | | | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | | 68,000 |
| 3111255 WIP - Office Buildings | | | | | | | | | 68,000 |

Amount (GHe)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 494,240 |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 1341001001 | South Dayi District - Kpeve_Works_Office of Departmental Head_Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

| | | | | | | | | | |
|---------------------------|----------|--|-----|-----|-----|--|--|--|--------|
| Use of goods and services | | | | | | | | | 65,000 |
| Objective | 270101 | 19.a Facilitate sus. and resilient infrastructure dev. | | | | | | | 65,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 65,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | | | | | | 65,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | | | 12,000 |

| | | | | | | | | | |
|--|--------|--|-----|-----|-----|--|--|--|--------|
| Use of goods and services | | | | | | | | | 12,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | | 12,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | | | 3,000 |

| | | | | | | | | | |
|--|--------|---|-----|-----|-----|--|--|--|--------|
| Use of goods and services | | | | | | | | | 3,000 |
| 2210606 Maintenance of General Equipment | | | | | | | | | 3,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | | | 50,000 |

| | | | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 50,000 |
| 2210107 Electrical Accessories | | | | | | | | | 30,000 |
| 2210801 Local Consultants Fees | | | | | | | | | 20,000 |

| | | | | | | | | | |
|----------------------|----------|--|-----|-----|-----|--|--|--|---------|
| Non Financial Assets | | | | | | | | | 429,240 |
| Objective | 270101 | 19.a Facilitate sus. and resilient infrastructure dev. | | | | | | | 429,240 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 429,240 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | | | | | | 429,240 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 128,621 |

| | | | | | | | | | |
|--------------------------------|--------|--|-----|-----|-----|--|--|--|---------|
| Fixed assets | | | | | | | | | 128,621 |
| 3111153 WIP - Bungalows/Flats | | | | | | | | | 31,145 |
| 3111204 Office Buildings | | | | | | | | | 70,000 |
| 3111255 WIP - Office Buildings | | | | | | | | | 27,476 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | | | 300,619 |

| | | | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | | 300,619 |
| 3111153 WIP - Bungalows/Flats | | | | | | | | | 300,619 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | | | 46,191 |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 1341001001 | South Dayi District - Kpeve_Works_Office of Departmental Head_Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

Non Financial Assets 46,191

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | | | 46,191 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 46,191 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | | | | | | 46,191 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 46,191 |

| | | | | | | | | | |
|--------------|----------------------|--|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | | 46,191 |
| 3111355 | WIP - Car/Lorry Park | | | | | | | | 46,191 |

Total Cost Centre 803,776

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | | | | | | 25,000 |
| Function Code | 70630 | Water supply | | | | | | | |
| Organisation | 1341003001 | South Dayi District - Kpeve_Works_Water_Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

Non Financial Assets 25,000

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | | | 25,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 25,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | | | | | | 25,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 25,000 |

| | | | | | | | | | |
|--------------|---------------|--|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | | 25,000 |
| 3113110 | Water Systems | | | | | | | | 25,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 120,000 |
| Function Code | 70630 | Water supply | | | | | | | |
| Organisation | 1341003001 | South Dayi District - Kpeve_Works_Water_Volta | | | | | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | | | | | |

Non Financial Assets 120,000

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|---------|
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | | | 120,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | | | 120,000 |
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | | | | | | 120,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 120,000 |

| | | | | | | | | | |
|--------------|---------------|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | | 120,000 |
| 3113110 | Water Systems | | | | | | | | 120,000 |

Total Cost Centre 145,000

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 133,645 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1341004001 | South Dayi District - Kpeve_ Works_ Feeder Roads _ Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

Non Financial Assets 133,645

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 390202 | 11.2 Improve transport and road safety | | 133,645 |
| Program | 91002 | Infrastructure Delivery and Management | | 133,645 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 133,645 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 133,645 |

| | | | | |
|--------------|------------------|--|--|---------|
| Fixed assets | | | | 133,645 |
| 3111205 | School Buildings | | | 53,645 |
| 3111308 | Feeder Roads | | | 80,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 180,619 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1341004001 | South Dayi District - Kpeve_ Works_ Feeder Roads _ Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

Non Financial Assets 180,619

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 390202 | 11.2 Improve transport and road safety | | 180,619 |
| Program | 91002 | Infrastructure Delivery and Management | | 180,619 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 180,619 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 180,619 |

| | | | | |
|--------------|---------|--|--|---------|
| Fixed assets | | | | 180,619 |
| 3111202 | Clinics | | | 180,619 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 81,191 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1341004001 | South Dayi District - Kpeve_ Works_ Feeder Roads _ Volta | | |
| Location Code | 0409100 | South Dayi - Kpeve | | |

Non Financial Assets 81,191

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | 81,191 |
| Program | 91002 | Infrastructure Delivery and Management | | 81,191 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 81,191 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 81,191 |

| | | | | |
|--------------|--------------|--|--|--------|
| Fixed assets | | | | 81,191 |
| 3111308 | Feeder Roads | | | 81,191 |

| | |
|--------------------------|---------|
| <i>Total Cost Centre</i> | 395,455 |
|--------------------------|---------|

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 172,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 1341102001 | South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | |

| | | | | | | |
|----------------------------------|----------|---|-----|-----|---------------|--------|
| Use of goods and services | | | | | 65,000 | |
| Objective | 840202 | 8.5 Achieve full and prdtive employment and decent work for all | | | 65,000 | |
| Program | 91004 | Economic Development | | | 65,000 | |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | 65,000 | |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 25,000 |

| | | | | | | |
|---|--------|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 25,000 | |
| 2210701 Training Materials | | | | | 20,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 5,000 | |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 | 1.0 | 1.0 | 25,000 |

| | | | | | | |
|-------------------------------------|--------|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 25,000 | |
| 2210114 Rations | | | | | 5,000 | |
| 2210910 Trade Promotion / Publicity | | | | | 20,000 | |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | |
|---|--|--|--|--|--------|
| Use of goods and services | | | | | 15,000 |
| 2210509 Other Travel and Transportation | | | | | 15,000 |

| | | | | | | |
|----------------------|----------|---|-----|-----|--------------|-------|
| Other expense | | | | | 7,000 | |
| Objective | 840202 | 8.5 Achieve full and prdtive employment and decent work for all | | | 7,000 | |
| Program | 91004 | Economic Development | | | 7,000 | |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | 7,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 7,000 |

| | | | | | |
|-----------------------------|--|--|--|--|-------|
| Miscellaneous other expense | | | | | 7,000 |
| 2821009 Donations | | | | | 7,000 |

| | | | | | | |
|-----------------------------|----------|---|-----|-----|----------------|---------|
| Non Financial Assets | | | | | 100,000 | |
| Objective | 840202 | 8.5 Achieve full and prdtive employment and decent work for all | | | 100,000 | |
| Program | 91004 | Economic Development | | | 100,000 | |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | 100,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 100,000 |

| | | | | | |
|-----------------------|--|--|--|--|---------|
| Fixed assets | | | | | 100,000 |
| 3111354 WIP - Markets | | | | | 100,000 |

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | 330,965 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 1341102001 | South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta | | | |
| Location Code | 0409100 | South Dayi - Kpeve | | | |

| | | | | | | |
|-----------------------------|----------|---|-----|-----|----------------|---------|
| Non Financial Assets | | | | | 330,965 | |
| Objective | 840202 | 8.5 Achieve full and prdtive employment and decent work for all | | | 330,965 | |
| Program | 91004 | Economic Development | | | 330,965 | |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | 330,965 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 330,965 |

| | | | | | |
|-----------------------|--|--|--|--|---------|
| Fixed assets | | | | | 330,965 |
| 3111304 Markets | | | | | 209,787 |
| 3111354 WIP - Markets | | | | | 121,178 |

| | | | | | |
|--------------------------|--|--|--|--|----------------|
| Total Cost Centre | | | | | 502,965 |
|--------------------------|--|--|--|--|----------------|

| | | Amount (Ghc) | |
|----------------------------------|--|------------------------------------|------------------|
| Institution | 01 Government of Ghana Sector | | |
| Fund Type/Source | 12603 DACF ASSEMBLY | <i>Total By Fund Source</i> 82,000 | |
| Function Code | 70360 Public order and safety n.e.c | | |
| Organisation | 1341500001 South Dayi District - Kpeve_Disaster Prevention Volta | | |
| Location Code | 0409100 South Dayi - Kpeve | | |
| Use of goods and services | | | 82,000 |
| Objective | 380102 1.5 Reduce vulnerability to climate-related events and disasters | | 82,000 |
| Program | 91004 Economic Development | | 60,000 |
| Sub-Program | 91004001 SP4.1 Trade, Tourism and Industrial development | | 60,000 |
| Operation | 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 | | 60,000 |
| Use of goods and services | | | 60,000 |
| Program | 2210102 Office Facilities, Supplies and Accessories | | 60,000 |
| Sub-Program | 91005 Environmental and Sanitation Management | | 22,000 |
| Operation | 91005001 SP5.1 Disaster prevention and Management | | 22,000 |
| Operation | 910701 910701 - Disaster management 1.0 1.0 1.0 | | 22,000 |
| Use of goods and services | | | 22,000 |
| | 2210701 Training Materials | | 7,000 |
| | 2210709 Seminars/Conferences/Workshops - Domestic | | 15,000 |
| Total Cost Centre | | | 82,000 |
| Total Vote | | | 7,171,504 |

| SECTOR / MDA / IMDA | 2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis) | | | | | | | | | | Grand Total | |
|---|---|----------------|-----------|-----------|---------------|-----------|-----------|------------|--------|---------------------------|-------------|---------------|
| | Comp. of Employees | Comp. of E/emp | Total GOG | Capex | Goods/Service | Total ICF | Statutory | Capex ABFA | Others | Development Partner Funds | | Tot. External |
| | I | G | F | | | | | | | | | |
| South Dayi District - Kpeve | 1,487,038 | 2,689,750 | 1,856,179 | 5,692,866 | 60,000 | 3,989,828 | 103,707 | 529,535 | 0 | 0 | 175,986 | 7,171,504 |
| Management and Administration | 651,044 | 1,225,653 | 950,000 | 1,971,697 | 60,000 | 328,328 | 0 | 388,328 | 0 | 0 | 34,615 | 2,394,641 |
| SP1.1: General Administration | 651,044 | 1,225,653 | 950,000 | 1,971,697 | 60,000 | 328,328 | 0 | 388,328 | 0 | 0 | 34,615 | 2,394,641 |
| Infrastructure Delivery and Management | 178,387 | 226,479 | 1,011,504 | 1,416,350 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 127,382 | 1,609,232 |
| SP2.1 Physical and Spatial Planning | 88,633 | 80,888 | 55,000 | 204,501 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 285,001 |
| SP2.2 Infrastructure Development | 109,734 | 145,612 | 956,504 | 1,211,850 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 127,382 | 1,344,232 |
| Social Services Delivery | 358,856 | 787,027 | 224,500 | 1,370,383 | 0 | 17,500 | 103,707 | 121,207 | 0 | 0 | 104,350 | 1,845,740 |
| SP3.1 Education and Youth Development | 0 | 178,000 | 200,000 | 378,000 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 381,500 |
| SP3.2 Health Delivery | 278,869 | 583,824 | 24,500 | 887,193 | 0 | 9,500 | 103,707 | 113,207 | 0 | 0 | 104,350 | 1,104,751 |
| SP3.3 Social Welfare and Community Development | 79,787 | 25,203 | 0 | 104,990 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 359,460 |
| Economic Development | 278,869 | 333,391 | 195,175 | 807,435 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 140,690 | 1,284,891 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 132,000 | 100,000 | 232,000 | 0 | 0 | 0 | 0 | 0 | 0 | 330,965 | 562,965 |
| SP4.2 Agricultural Development | 278,869 | 201,591 | 95,175 | 575,635 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 140,690 | 721,265 |
| Environmental and Sanitation Management | 0 | 37,000 | 0 | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,000 |
| SP5.1 Disaster prevention and Management | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 |
| SP5.2 Natural Resource Conservation | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |