



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## SOUTH DAYI DISTRICT

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 New Town where the administrative office is located.

### **POPULATION STRUCTURE**

The population of the District for 2021 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 August 2020, 81 bags of rice seed received and distributed amongst 213 male and 86 female farmers respectively 61,770 bags of 25kg NPK received and 59994 distributed amongst 3361 male and 1188 female farmers 28,792 of 25kg Urea received and distributed amongst 2835 male and 1065 female farmers respectively. 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.

**Oil palm nursery under Planting for Export and Rural Development(PERD)**



**b. MARKET CENTER**

The South Dayi District boasts of three major markets. These include Dzemeni Market, Kpeve Market and Gbi or Peki Market. The market centers are significant to revenue generation in the district and for this reason, several projects including paving of lorry park at Dzemeni and upgrading works and construction of two additional market sheds in Kpeve Market are underway to give a face lift to the markets in the District. The District also opens its doors to private investment into the modernization of the market centres through PPP arrangements.

**On-going 2no. market Shed at Kpeve**



**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. The total length of feeder roads in the District

is 71.9km excluding the highway from Kpeve to Asikuma. However, the period under review witnessed the reshaping of 58km of these feeder roads across the District.

**A stretch (Todome-Toh Kpalime road) of the 58km feeder roads being reshaped**



**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 of 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	
<b>Sub- Total</b>	<b>35</b>	<b>21</b>	<b>36</b>	<b>21</b>	<b>29</b>	<b>11</b>		
<b>TOTAL</b>	<b>56</b>		<b>57</b>		<b>40</b>		<b>4</b>	<b>1</b>

Compared with the current population, the South Dayi District has somewhat adequate number of basic schools. The BECE pass rate for 2019 was 66.96%. The pass rate for boys was 64.72% whilst that of girls was 69.90%. The District has four (4) Senior High Schools. The District also benefited from the VRA resettlement fund in the construction of a 1No. 4units classroom block at Todome. Pencils of Promise supported the district with a 1no. 6unit classroom block at Kaira

**1no. 4unit KG with ancillary facilities at Todome**



**1no. 6unit classroom block at Kaira**



**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 spent a total of GH¢208,509.04 as at August 2020 for the construction of 1no. CHPS compound at Sanga.

**Completed CHPS Compound at Sanga**



**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 96% as at August 2020

To meet this target, the District has initiated the construction of 5No Boreholes in some selected communities coupled with a safe water network water supply which is expected to bring water coverage for the District to 98% by the end of the year 2020.

#### Drilling and Mechanization of 1no. borehole at Dzemeni (On-going)



#### 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 86% for the rural communities, 100% for the urban areas and overall District coverage is 91%. However, new developing areas in some urban areas are yet to be connected to the national grid through extension works

#### KEY ACHIEVEMENTS IN 2020

The year 2020 has been a very challenging but fruitful year for the South Dayi District Assembly. The district, in the midst of the challenges was able to make the following progress in the implementation of the 2020 AAP and Composite Budget. Amongst the achievements are the following:

- Renovation of DCE's residence at Kpeve. Work is 95% completed
- Reshaping of 58 Km roads within the District. (Todome to Toh Kpalime 15.5km, Kaira-Abui 3.5km, Tsate-Tsibu 2.5km, Anum-Peki Dzake 6km, Toh Kpalime-Dzemeni 5.5km, Dzemeni-Adzebui 5.5km, Agbate Junction-Agbate and its environs 1km, Tsienu Junction-Tsienu 2km etc)
- Drilling of 5no. Boreholes at Toh-kpalime, Kpatsaxoe, Kpongbonikope, Dzemeni and
- Installation of handwashing water system at Kpeve, Dzemeni and Peki markets
- Installation and Distribution of 1,000 LED Streetlights district wide
- Construction of ambulance bay at Peki
- Construction of CHPS compound at Sanga
- Construction of 2no. Market sheds at Kpeve. 50% completed
- Expansion of market lands at Dzemeni, Kpeve and Peki to avoid spread of covid-19
- 81 bags of rice seed received and distributed amongst 213 male and 86 female farmers respectively. 61,770 bags of 25kg NPK received and 59994 distributed amongst 3361 male and 1188 female farmers, 28,792 of 25kg Urea received and distributed amongst 2835 male and 1065 female farmers respectively

**7. REVENUE AND EXPENDITURE PERFORMANCE**

**a. REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf. As at Aug.20 20
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2020	
Property Rates	44,096.00	14,031.69	66,000.00	32,881.00	66,216.00	1,137.00	1.72
Fees	258964	293,804.10	274,620.00	264,048.90	275,000.00	158,602.30	57.67
Fines	2,500.00	3,417.50	10,000.00	443.00	3,500.00	451.50	12.90
Licenses	45390	53,687.50	101,120.00	120,811.07	78,391.00	32,333.90	41.25
Land	17,800.00	40,687.32	30,300.00	29,292.31	38,200.00	20,320.00	53.19
Rent	6,500.00	4,401.00	36,500.00	42,500.00	13,500.00	8,539.20	63.25
Investment	-						
Miscellaneous	500.00	3,037.20	2,000.00	3,577.44	2,000.00	1,234.20	61.71
<b>Total</b>	<b>375,750.10</b>	<b>413,066.31</b>	<b>520,540.00</b>	<b>493,553.72</b>	<b>475,800.00</b>	<b>222,618.10</b>	<b>46.79</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		Perf. As at Aug.20 20
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2020	
IGF	375,750.00	413,066.31	520,540.00	493,553.72	475,800.00	222,618.10	46.79
Compensation Transfer	1,442,665.73	1,230,780.40	1,295,809.07	1,365,803.64	1,467,036.37	1,626,792.04	110.89
Goods and Services Transfer	66,467.94	88,206.98	93,753.27	10,420.96	85,773.21	76,484.94	89.17
DACF	3,294,725.58	1,722,900.44	3,937,800.25	2,169,489.03	4,342,156.26	1,024,732.00	23.60
DACF-RFG	472,795.00	390,178.00	621,746.00	932,758.76	617,313.11	355,487.47	57.59
(CIDA)	70,115.00	197,302.06	140,690.42	188,991.42	140,690.42	82,357.25	43.19
UNICEF					50,000.00	0	
<b>TOTAL</b>	<b>5,722,519.25</b>	<b>4,042,434.19</b>	<b>6,610,339.01</b>	<b>5,161,017.53</b>	<b>7,178,769.37</b>	<b>3,388,471.80</b>	<b>47.20</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% Perf. As at Aug.2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2020	
Compensation	1,490,905.73	1,051,125.46	1,337,809.00	1,395,344.15	1,531,236.37	1,665,470.82	108.77
Goods and Services	1,948,342.62	1,717,124.87	2,937,990.11	1,947,843.33	3,463,496.00	1,333,525.48	38.50
Assets	2,283,270.90	585,456.89	2,334,539.90	1,019,507.05	2,184,037.00	465,850.97	21.33
<b>Total</b>	<b>5,722,519.25</b>	<b>3,353,707.22</b>	<b>6,610,339.01</b>	<b>4,362,694.53</b>	<b>7,178,769.37</b>	<b>3,464,847.27</b>	<b>48.27</b>

**8. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen transparency and public accountability	696,814.32
	Ensure improved fiscal performance and sustainability	231,046.00
	Deepen political and administrative decentralization	2,079,486.15
SOCIAL DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels	656,868.00
	Strengthen school management systems	227,247.76
	Ensure effective child protection and family welfare system	203,207.22
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	250,000.00
ECONOMIC	Diversify and expand the tourism industry for economic development	8,000.00
	Support entrepreneurs and SME development	642,362.23
	Promote demand driven approach agricultural development	478,065.01
	Improve production efficiency and yield	90,120.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Enhance climate change resilience	15,000.00
	Expand forest conservation areas	5,000.00
	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	246,884.09
	Improve efficiency and effectiveness of road transport infrastructure and services	1,369,112.76
	Improve access to safe and reliable water supply services for all	201,252.50



## 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021
Increase funds generated internally	% increment in IGF mobilized	2019	94.82%	2020	46.71%	2021	100%
Level of Budget Implementation	% of Budget programs implemented	2019	67.5%	2020	38%	2021	80%
Improved development control	No. of permit issued	2019	17	2020	20	2021	30
Increased Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2019	4	2020	3	2021	8
	No. of stakeholders meeting held on FFR	2019	1	2020	1	2021	1
Access to health delivery service	No. of Health Facilities in use and accessed districtwide	2019	15	2020	16	2021	18
Teaching and learning improved	no. of classrooms constructed	2019	1	2020	2	2021	2
	% of pupil passing BECE (pass rate)	2019	70%	2020	N/A	2021	100%

Sanitation coverage	% of pop. Served with safe household toilets facilities	2019	25%	2020	45%	2021	100%
Jobs created for farmers through Planting for food and jobs	No. of farmers registered and benefiting from Planting for food and jobs	2019	2888	2020	3500	2021	5000
Economic Empowerment for women groups	No. of women groups organized and supported (MASLOCK)	2019	5	2020	50	2021	50

## 10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 IGF revenue projection of GH¢ 498,534.00

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 <sup>rd</sup> 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 <sup>rd</sup> Quarter	DCD, DFO and DBA		3,000.00
3	30 No. Permits issued out and yearly follow ups done	30 No. Permits to be acquired and weekly follow ups	Educate the public on the need to acquire building permits, BOPs and License renewals as well as follow ups on Permit Applications	1 <sup>st</sup> -4 <sup>th</sup> 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 <sup>st</sup> -4 <sup>th</sup> 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 <sup>st</sup> -4 <sup>th</sup> 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 <sup>st</sup> -4 <sup>th</sup> Quarter	DA and VRCC	Increased IGF for Development	5,000.00

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 <sup>st</sup> -4 <sup>th</sup> 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
	<b>TOTAL</b>						<b>45,500.00</b>

## **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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Management Meetings Held	No. of management meetings held	4	6	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	3	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	8	9	12	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

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procurement and Installation of 4No. Air-conditioners for identified offices
Supervision and coordination	Renovation of DCE's residence at Kpeve
Official/National Celebrations	Procurement of 1no. Motor Bike for official use
Procurement of office equipment and logistics	Construction of Office Building for Tongor Kpalime Area Council
Information, education and communication	Renovation of Peki Town Council Office
Procurement of office supplies and consumables	Construction of 1no. 4unit Office Accommodation with security post for PM and Other Units of the Assembly
Administrative and technical meetings	
Protocol services	

## 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	-	-	15%	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
Treasury and accounting activities	Renovation of revenue post at Dzemeni
	Construction of revenue post in Kpeve and procurement of 2No clamp to arrest drivers for wrong packing
	Procure 1no. Pick-up for revenue mobilization

## 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.

Five (5) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27 <sup>th</sup> September	27 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> 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
Monitoring and evaluation of programmes and projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversights

##### 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	2	2	2	2
	Number of area council supplied with furniture	-	-	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
Administrative and technical meetings	

## 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, DACF 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	106	78	106	106	106	106
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March.	31 <sup>st</sup> March
	Number of training workshop held	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	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
Manpower and skills development	Procurement of 1No. Motorcycle



## 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 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	1	3	3	3
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	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
Land acquisition and registration	
Street naming and property addressing system	
Procurement of office equipment and logistics	
Procurement of office supplies and consumables	
Internal management of the organization	
Land use and spatial planning	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	8km	58km	40km	50km	50km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-		100	100	100	100
	Number of boreholes drilled mechanized	-	3	2	5	5	5

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of 2No. Culverts and graveling and reshaping of 1.2km road from Health Directorate to Tsokpokope and Desilting of river Amemle
Internal management of the organization	Retention on Extension of Police Station at Peki Avetile
Procurement of office supplies and consumables	Construction of U-drain from Kpeve Model School to the main road
Manpower and skills development	Construction of two No. pound at Dzemeni and Peki
Monitoring and evaluation of programmes and projects	Construction of platform for cassava dough seller

Operations	Projects
	Counterpart funding from MP's common fund
	Maintain DA building furniture and other DA properties
	Construction of 5no. Boreholes in five communities
	Maintenance of General Equipment and Machinery
	Construction of shed at police checkpoint at Sodzikope

## **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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enrolment increased  Improved Basic Education	KG	3,478	2,538	3,617	3,617	3,687	3,700
	Primary	6,811	6,656	6,820	6,860	6,890	6,920
	JHS	2,900	2,971	3000	3000	3000	3000
	SHS	4,000	4,052	4,500	4,500	4,500	4,500
	BECE pass rate	70%	NA	80%	80%	80%	80%
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	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
Internal management of the organization	Construction of 1No 3unit classroom block at Kpalime Duga
Official/National celebration	Construction of 1no. 3unit classroom block with ancilliary facilities at Adzebui
Supervision and inspection of education delivery	Completion of 2unit KG classroom block at Agordeke
Support to teaching and leaning delivery (schools and teachers award scheme, educational financial support)	Renovation of 6-Unit classroom block at Agbateh

#### 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	120	73	150	200	200	200

Improve access to Health care delivery	Number of health facilities in use and accessed district wide	15	16	18	18	18	18
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1
	Number food vendors tested and certified	-	1050	2000	2500	2500	2500
	Number communities sensitized	20	15	50	70	120	120
	Number of clean up exercise organized	10	20	16	30	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
Internal management of the organization	Purchase of furniture for Ambulance Services Department
Public health services	
District response and initiative (DRI) on HIV/AIDS and Malaria	
Procurement of office equipment and logistics	
Information, education and communication	

## 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	53	76	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	122	150	200	200	250	200
Number of people enrolled and supported on LEAP	Number of LEAP beneficiaries	150	89	365	500	500	500
Financial Support to PWDs	No. of PWDs supported financially	53	76	100	100	100	100

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	



## 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 Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Artisans skills improved through training	Number of groups and people trained	5 (150)	5 (150)	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	9	20	25	30	30
Technical support provided to businesses annually	Group of beneficiaries	15	15	10	30	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 enterprises	Complete the construction of 1No. 1 Storey 3Unit Lockable Stores
Trade promotion and development	Paving of Dzemeni Lorry Park
Internal management of the organization	Construction of 2no. market shed at Kpeve
Development and promotion of tourism potentials	Construction of fence wall around Kpeve market

## 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Demonstration on improved technology	No. of Demonstrations established Maize	18	20	15	20	20	20
	Smokeless stove	2	1	2	2	2	2
	Solar dryer	5	8	5	10	10	10
	Cassava	15	15	10	20	20	20
	Feed preparation	3	3	3	3	4	4
Capacity building for FBOs	No. of FBOs	15	10	16	20	20	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
Internal management of the organization	
Official/National celebration	
Extension services	
Agriculture research and demonstration farms	
Procurement of office supplies and consumables	

## 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, education and communication	
Official/National celebration	
Disaster management	

## 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	10	10	15	20	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
Internal management of the organization	
Disaster management	

**PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,000,908		
130201 17.1 Strengthen domestic resource mob.	9,161,994	0		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	500,200		
140602 9.3 Incrs access of SMEs to fin. serv	0	1,277,362		
150701 3.7 Promote good corporate governance	0	332,500		
160201 Improve production efficiency and yield	0	210,630		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	8,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	363,257		
280101 Develop efficient land administration and management system	0	24,000		
290101 11.7 Universal access to safe, green public spaces	0	3,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	3,332		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	138,368		
370202 13.2 Integrate climate change measures	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	61,649		
390202 11.2 Improve transport and road safety	0	1,008,558		
400101 Deepen democratic governance	0	651,880		
410101 Deepen political and administrative decentralisation	0	1,001,168		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	938,603		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	27,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	74,124		
570102 6.1 Achieve univ. and equit access to water	0	181,253		

**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>
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	76,203		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	250,000		
<b>Grand Total ¢</b>	<b>9,161,994</b>	<b>9,161,994</b>	<b>1</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>134 01 01 001 22</b>	<b>9,161,994.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 COLLECT BASIC RATE BY DEC. 2021				
<b>Property income [GFS]</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412023 Basic Rate (IGF)	600.00	0.00	0.00	0.00
<i>Output</i> 0002 COLLECT PROPERTY RATE BY DEC. 2021				
<b>Property income [GFS]</b>	<b>64,709.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	64,709.00	0.00	0.00	0.00
<i>Output</i> 0003 COLLECT LANDS AND ROYALTIES BY DEC. 2021				
<b>Property income [GFS]</b>	<b>27,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,800.00	0.00	0.00	0.00
<i>Output</i> 0004 COLLECT RENT BY DEC. 2021				
<b>Property income [GFS]</b>	<b>28,820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415002 Ground Rent (Land Commission)	480.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	6,500.00	0.00	0.00	0.00
1415052 Rental of Store	21,840.00	0.00	0.00	0.00
<i>Output</i> 0005 COLLECT LICENSES BY DEC. 2021				
<b>Sales of goods and services</b>	<b>92,685.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar Restaurants	5,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	620.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,040.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	765.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,900.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	11,500.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422044 Financial Institutions	10,500.00	0.00	0.00	0.00
1422052 Mechanics	1,960.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422071 Business Providers	500.00	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
1423281 Issue of certificates	7,500.00	0.00	0.00	0.00
1423405 Processing &Storage	600.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	15,000.00	0.00	0.00	0.00
<i>Output</i> 0006 COLLECT FEES BY DEC 2021				

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>Sales of goods and services</b>	<b>279,720.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	90,000.00	0.00	0.00	0.00
1423006 Burial Fee	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	100,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	20,720.00	0.00	0.00	0.00
1423014 Dislodging Fee	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	55,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 COLLECT FINES BY DEC. 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
<i>Output</i> 0008 COLLECT MISCELLANEOUS BY DEC. 2021				
<b>Non-Performing Assets Recoveries</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
<i>Output</i> 0009 COLLECT DACF BY DEC 2021				
<b>From foreign governments(Current)</b>	<b>3,612,388.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	3,612,388.00	0.00	0.00	0.00
<i>Output</i> 0010 COLLECT DDF BY DEC 2021				
<b>From foreign governments(Current)</b>	<b>2,294,608.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331010 DDF-Capacity Building	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,234,608.55	0.00	0.00	0.00
<i>Output</i> 0011 GOG SALARIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0012 COLLECT MP DACF				
<b>From foreign governments(Current)</b>	<b>1,823,506.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,823,506.79	0.00	0.00	0.00
<i>Output</i> 0013 PWD				
<b>From foreign governments(Current)</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
<i>Output</i> 0014 MSHARP				
<b>From foreign governments(Current)</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	250,000.00	0.00	0.00	0.00
<i>Output</i> 0015 UNICEF				
<b>From foreign governments(Current)</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 Other Donors Support Transfers	50,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<i>Output</i> 0016 CIDA				
From foreign governments(Current)	90,120.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	90,120.00	0.00	0.00	0.00
<i>Output</i> 0017 GOG GOODS AND SERVICES				
From foreign governments(Current)	92,837.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	92,837.00	0.00	0.00	0.00
<b>Grand Total</b>	9,161,994.34	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	9,161,994	9,182,003	9,253,613
<b>GOG Sources</b>	0	0	0	1,916,344	1,934,579	1,935,507
Management and Administration	0	0	0	823,840	831,950	832,078
Infrastructure Delivery and Management	0	0	0	204,290	206,029	206,333
Social Services Delivery	0	0	0	500,139	504,983	505,140
Economic Development	0	0	0	388,075	391,617	391,956
<b>IGF Sources</b>	0	0	0	498,534	500,058	503,520
Management and Administration	0	0	0	386,327	387,851	390,191
Infrastructure Delivery and Management	0	0	0	81,707	81,707	82,524
Social Services Delivery	0	0	0	20,500	20,500	20,705
Economic Development	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	80,000	80,000	80,800
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,612,388	3,612,638	3,648,512
Management and Administration	0	0	0	1,573,748	1,573,998	1,589,485
Infrastructure Delivery and Management	0	0	0	507,753	507,753	512,830
Social Services Delivery	0	0	0	1,028,268	1,028,268	1,038,551
Economic Development	0	0	0	420,971	420,971	425,180
Environmental and Sanitation Management	0	0	0	81,649	81,649	82,465
<b>DACF PWD Sources</b>	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	90,120	90,120	91,021
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	2,294,608	2,294,608	2,317,554
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	858,558	858,558	867,144
Social Services Delivery	0	0	0	431,658	431,658	435,975
Economic Development	0	0	0	944,392	944,392	953,835
<b>Grand Total</b>	0	0	0	9,161,994	9,182,003	9,253,613

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	9,161,994	9,182,003	9,253,613
<b>Management and Administration</b>	0	0	0	2,973,915	2,983,799	3,003,654
<b>SP1.1: General Administration</b>	0	0	0	1,296,625	1,296,625	1,309,592
<b>22 Use of goods and services</b>	0	0	0	847,312	847,312	855,786
221 Use of goods and services	0	0	0	847,312	847,312	855,786
22101 Materials - Office Supplies	0	0	0	356,748	356,748	360,315
22102 Utilities	0	0	0	56,500	56,500	57,065
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	179,317	179,317	181,110
22106 Repairs - Maintenance	0	0	0	6,200	6,200	6,262
22107 Training - Seminars - Conferences	0	0	0	165,800	165,800	167,458
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	20,248	20,248	20,450
22112 Emergency Services	0	0	0	2,500	2,500	2,525
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	85,876	85,876	86,735
282 Miscellaneous other expense	0	0	0	85,876	85,876	86,735
28210 General Expenses	0	0	0	85,876	85,876	86,735
<b>31 Non Financial Assets</b>	0	0	0	358,437	358,437	362,021
311 Fixed assets	0	0	0	358,437	358,437	362,021
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	11,437	11,437	11,551
31122 Other machinery and equipment	0	0	0	17,000	17,000	17,170
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	264,046	264,046	266,687
<b>22 Use of goods and services</b>	0	0	0	74,046	74,046	74,787
221 Use of goods and services	0	0	0	74,046	74,046	74,787
22101 Materials - Office Supplies	0	0	0	31,500	31,500	31,815
22105 Travel - Transport	0	0	0	12,200	12,200	12,322
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	0	0	0
22111 Other Charges - Fees	0	0	0	2,346	2,346	2,369
22112 Emergency Services	0	0	0	0	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31121 Transport equipment	0	0	0	180,000	180,000	181,800
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	205,000	205,000	207,050

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	205,000	205,000	207,050
221 Use of goods and services	0	0	0	205,000	205,000	207,050
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	35,000	35,000	35,350
<b>SP1.4: Legislative Oversights</b>	0	0	0	30,000	30,300	30,300
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	1,178,243	1,187,827	1,190,026
<b>21 Compensation of employees [GFS]</b>	0	0	0	958,367	967,951	967,951
211 Wages and salaries [GFS]	0	0	0	950,021	959,521	959,521
21110 Established Position	0	0	0	810,966	819,076	819,076
21111 Wages and salaries in cash [GFS]	0	0	0	85,854	86,713	86,713
21112 Wages and salaries in cash [GFS]	0	0	0	53,201	53,733	53,733
212 Social contributions [GFS]	0	0	0	8,346	8,429	8,429
21210 Actual social contributions [GFS]	0	0	0	8,346	8,429	8,429
<b>22 Use of goods and services</b>	0	0	0	134,876	134,876	136,225
221 Use of goods and services	0	0	0	134,876	134,876	136,225
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	124,876	124,876	126,125
<b>26 Grants</b>	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	0	0	0	1,892,307	1,894,046	1,911,230
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	246,884	247,699	249,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,516	82,331	82,331
211 Wages and salaries [GFS]	0	0	0	81,516	82,331	82,331
21110 Established Position	0	0	0	81,516	82,331	82,331
<b>22 Use of goods and services</b>	0	0	0	145,368	145,368	146,822
221 Use of goods and services	0	0	0	145,368	145,368	146,822
22101 Materials - Office Supplies	0	0	0	6,868	6,868	6,937
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	64,500	64,500	65,145
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	34,000	34,000	34,340

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,645,423	1,646,347	1,661,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,356	93,280	93,280
211 Wages and salaries [GFS]	0	0	0	92,356	93,280	93,280
21110 Established Position	0	0	0	92,356	93,280	93,280
<b>22 Use of goods and services</b>	0	0	0	455,350	455,350	459,904
221 Use of goods and services	0	0	0	455,350	455,350	459,904
22101 Materials - Office Supplies	0	0	0	93,800	93,800	94,738
22105 Travel - Transport	0	0	0	61,550	61,550	62,166
22106 Repairs - Maintenance	0	0	0	288,000	288,000	290,880
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	1,097,717	1,097,717	1,108,694
311 Fixed assets	0	0	0	1,097,717	1,097,717	1,108,694
31112 Nonresidential buildings	0	0	0	6,200	6,200	6,262
31113 Other structures	0	0	0	910,265	910,265	919,367
31131 Infrastructure Assets	0	0	0	181,253	181,253	183,065
<b>Social Services Delivery</b>	0	0	0	2,360,565	2,365,410	2,384,171
<b>SP3.1 Education and Youth Development</b>	0	0	0	938,603	938,603	947,989
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	129,735	129,735	131,032
282 Miscellaneous other expense	0	0	0	129,735	129,735	131,032
28210 General Expenses	0	0	0	129,735	129,735	131,032
<b>31 Non Financial Assets</b>	0	0	0	758,868	758,868	766,457
311 Fixed assets	0	0	0	758,868	758,868	766,457
31112 Nonresidential buildings	0	0	0	756,868	756,868	764,437
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
<b>SP3.2 Health Delivery</b>	0	0	0	1,004,879	1,008,815	1,014,928
<b>21 Compensation of employees [GFS]</b>	0	0	0	393,555	397,491	397,491
211 Wages and salaries [GFS]	0	0	0	393,555	397,491	397,491
21110 Established Position	0	0	0	393,555	397,491	397,491

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	594,524	594,524	600,469
221 Use of goods and services	0	0	0	594,524	594,524	600,469
22101 Materials - Office Supplies	0	0	0	19,500	19,500	19,695
22102 Utilities	0	0	0	453,200	453,200	457,732
22103 General Cleaning	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	20,500	20,500	20,705
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
22109 Special Services	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	28,324	28,324	28,607
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	1,800	1,800	1,818
282 Miscellaneous other expense	0	0	0	1,800	1,800	1,818
28210 General Expenses	0	0	0	1,800	1,800	1,818
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	417,083	417,992	421,254
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,880	91,789	91,789
211 Wages and salaries [GFS]	0	0	0	90,880	91,789	91,789
21110 Established Position	0	0	0	90,880	91,789	91,789
<b>22 Use of goods and services</b>	0	0	0	276,203	276,203	278,965
221 Use of goods and services	0	0	0	276,203	276,203	278,965
22101 Materials - Office Supplies	0	0	0	166,000	166,000	167,660
22105 Travel - Transport	0	0	0	41,203	41,203	41,615
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Economic Development</b>	0	0	0	1,853,557	1,857,100	1,872,093
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	1,285,362	1,285,362	1,298,216
<b>22 Use of goods and services</b>	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	3,500	3,500	3,535
<b>31 Non Financial Assets</b>	0	0	0	1,262,362	1,262,362	1,274,986
311 Fixed assets	0	0	0	1,262,362	1,262,362	1,274,986
31113 Other structures	0	0	0	1,262,362	1,262,362	1,274,986

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	568,195	571,737	573,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	354,233	357,775	357,775
211 Wages and salaries [GFS]	0	0	0	354,233	357,775	357,775
21110 Established Position	0	0	0	354,233	357,775	357,775
<b>22 Use of goods and services</b>	0	0	0	213,962	213,962	216,102
221 Use of goods and services	0	0	0	213,962	213,962	216,102
22101 Materials - Office Supplies	0	0	0	2,332	2,332	2,355
22102 Utilities	0	0	0	12,120	12,120	12,241
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	53,500	53,500	54,035
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	60,010	60,010	60,610
22113	0	0	0	11,000	11,000	11,110
<b>Environmental and Sanitation Management</b>	0	0	0	81,649	81,649	82,465
SP5.1 Disaster prevention and Management	0	0	0	61,649	61,649	62,265
<b>22 Use of goods and services</b>	0	0	0	61,649	61,649	62,265
221 Use of goods and services	0	0	0	61,649	61,649	62,265
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	18,649	18,649	18,835
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,161,994</b>	<b>9,182,003</b>	<b>9,253,613</b>

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
			Total GOG	Capex	Service	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External	
South Dayi District - Kpeve Management and Administration	1,848,607	2,804,155	1,326,070	5,978,732	152,401	244,426	101,707	488,534	0	0	0	200,120	2,254,988	2,454,728	9,161,994
Central Administration	833,966	1,203,185	488,437	2,527,588	152,401	183,926	50,000	386,327	0	0	0	60,000	0	60,000	2,973,915
Administration (Assembly Office)	833,966	1,203,185	488,437	2,527,588	152,401	183,926	50,000	386,327	0	0	0	60,000	0	60,000	2,973,915
Infrastructure Delivery and Management	173,872	580,718	167,453	922,043	0	30,000	51,707	81,707	0	0	0	0	835,356	835,356	1,692,307
Physical Planning	81,916	152,368	0	233,884	0	13,000	0	13,000	0	0	0	0	0	0	246,884
Town and Country Planning	42,762	152,368	0	195,130	0	10,000	0	10,000	0	0	0	0	0	0	205,130
Parks and Gardens	38,754	0	0	38,754	0	3,000	0	3,000	0	0	0	0	0	0	41,754
Works	92,356	438,350	167,453	716,159	0	17,000	51,707	68,707	0	0	0	0	835,356	835,356	1,645,423
Office of Departmental Head	92,356	0	0	92,356	0	0	0	0	0	0	0	0	0	0	92,356
Public Works	0	288,350	6,200	294,550	0	17,000	51,707	68,707	0	0	0	0	0	0	363,257
Water	0	0	181,233	181,233	0	0	0	0	0	0	0	0	0	0	181,233
Feeder Roads	0	150,000	0	150,000	0	0	0	0	0	0	0	0	835,358	835,358	1,006,558
Social Services Delivery	46,455	791,761	332,210	1,568,407	0	20,500	0	20,500	0	0	0	50,000	43,656	461,656	2,390,585
Education, Youth and Sports	0	179,735	327,210	506,945	0	0	0	0	0	0	0	0	431,658	431,658	938,603
Office of Departmental Head	0	179,735	327,210	506,945	0	0	0	0	0	0	0	0	431,658	431,658	938,603
Health	393,555	581,824	5,000	980,379	0	14,500	0	14,500	0	0	0	0	0	0	994,879
Office of District Medical Officer of Health	0	96,124	5,000	101,124	0	0	0	0	0	0	0	0	0	0	101,124
Environmental Health Unit	393,555	485,700	0	879,255	0	14,500	0	14,500	0	0	0	0	0	0	893,755
Social Welfare & Community Development	90,880	20,203	0	111,083	0	6,000	0	6,000	0	0	0	50,000	0	50,000	417,083
Office of Departmental Head	90,880	0	0	90,880	0	0	0	0	0	0	0	0	0	0	90,880
Social Welfare	0	20,203	0	20,203	0	6,000	0	6,000	0	0	0	50,000	0	50,000	326,203
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Economic Development	354,233	136,642	317,971	890,446	0	10,000	0	10,000	0	0	0	90,120	944,392	1,034,512	1,853,357
Agriculture	354,233	136,642	0	488,075	0	10,000	0	10,000	0	0	0	90,120	0	90,120	588,195
	354,233	136,642	0	488,075	0	10,000	0	10,000	0	0	0	90,120	0	90,120	588,195

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods	Service		Capex
Trade, Industry and Tourism	0	317,971	0	317,971	0	0	0	0	0	0	0	944,392	944,392
Trade	0	15,000	0	317,971	0	0	0	0	0	0	0	944,392	944,392
Tourism	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000
Environmental and Sanitation Management	0	81,649	0	81,649	0	0	0	0	0	0	0	0	81,649
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	61,649	0	61,649	0	0	0	0	0	0	0	0	61,649
	0	61,649	0	61,649	0	0	0	0	0	0	0	0	61,649

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		823,840	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta											
Location Code	0409001	South Dayi - Kpeve											
										<b>Compensation of employees [GFS]</b>		<b>810,966</b>	
Objective	000000	Compensation of Employees										810,966	
Program	91001	Management and Administration										810,966	
Sub-Program	91001005	SP1.5: Human Resource Management										810,966	
Operation	000000									0.0	0.0	0.0	810,966
Wages and salaries [GFS]												810,966	
2111001 Established Post												810,966	
										<b>Use of goods and services</b>		<b>6,437</b>	
Objective	410101	Deepen political and administrative decentralisation										6,437	
Program	91001	Management and Administration										6,437	
Sub-Program	91001001	SP1.1: General Administration										6,437	
Operation	910109	910109 - Supervision and coordination								1.0	1.0	1.0	6,437
Use of goods and services												6,437	
2210113 Feeding Cost												2,000	
2210509 Other Travel and Transportation												2,437	
2210709 Seminars/Conferences/Workshops - Domestic												2,000	
										<b>Non Financial Assets</b>		<b>6,437</b>	
Objective	410101	Deepen political and administrative decentralisation										6,437	
Program	91001	Management and Administration										6,437	
Sub-Program	91001001	SP1.1: General Administration										6,437	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	6,437
Fixed assets												6,437	
3112105 Motor Bike, bicycles												6,437	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>386,327</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Compensation of employees [GFS]</b>				<b>152,401</b>
Objective	000000	Compensation of Employees		<b>152,401</b>
Program	91001	Management and Administration		<b>152,401</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>30,000</b>
Operation	000000		0.0 0.0 0.0	<b>30,000</b>
Social contributions [GFS]				<b>30,000</b>
2121004 End of Service Benefit (ESB/Ex-Gratia)				<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>122,401</b>
Operation	000000		0.0 0.0 0.0	<b>122,401</b>
Wages and salaries [GFS]				<b>114,055</b>
2111102 Monthly paid and casual labour				<b>85,854</b>
2111243 Transfer Grants				<b>28,201</b>
Social contributions [GFS]				<b>8,346</b>
2121001 13 Percent SSF Contribution				<b>8,346</b>
<b>Use of goods and services</b>				<b>159,426</b>
Objective	430201	17.1 Strengthen domestic resource mob.		<b>0</b>
Program	91001	Management and Administration		<b>0</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>0</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>0</b>
Use of goods and services				<b>0</b>
2210104 Medical Supplies				<b>0</b>
2210106 Oils and Lubricants				<b>0</b>
2210114 Rations				<b>0</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>0</b>
2210505 Running Cost - Official Vehicles				<b>0</b>
2210511 Local travel cost				<b>0</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>0</b>
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>0</b>
Use of goods and services				<b>0</b>
2210101 Printed Material and Stationery				<b>0</b>
2210102 Office Facilities, Supplies and Accessories				<b>0</b>
2210103 Refreshment Items				<b>0</b>
2210106 Oils and Lubricants				<b>0</b>
2210113 Feeding Cost				<b>0</b>
2210509 Other Travel and Transportation				<b>0</b>
2210704 Hire of Venue				<b>0</b>
2210711 Public Education and Sensitization				<b>0</b>
2210907 Canteen Services				<b>0</b>
2211201 Field Operations				<b>0</b>
Objective	450701	3.7 Promote good corporate governance		<b>67,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration		<b>67,500</b>
Sub-Program	91001001	SP1.1: General Administration		<b>67,500</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>37,500</b>
Use of goods and services				<b>37,500</b>
2210103 Refreshment Items				<b>7,500</b>
2210113 Feeding Cost				<b>20,000</b>
2210404 Hotel Accommodations				<b>10,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
Objective	400101	Deepen democratic governance		<b>71,580</b>
Program	91001	Management and Administration		<b>71,580</b>
Sub-Program	91001001	SP1.1: General Administration		<b>71,580</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>70,580</b>
Use of goods and services				<b>70,580</b>
2210201 Electricity charges				<b>7,000</b>
2210202 Water				<b>2,000</b>
2210203 Telecommunications				<b>1,500</b>
2210204 Postal Charges				<b>1,000</b>
2210505 Running Cost - Official Vehicles				<b>25,000</b>
2210510 Other Night allowances				<b>15,380</b>
2210511 Local travel cost				<b>10,000</b>
2210512 Mileage Allowance				<b>5,000</b>
2210622 Maintenance of Computer Software				<b>1,200</b>
2211201 Field Operations				<b>2,500</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>500</b>
Use of goods and services				<b>500</b>
2210101 Printed Material and Stationery				<b>500</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>500</b>
Use of goods and services				<b>500</b>
2210102 Office Facilities, Supplies and Accessories				<b>500</b>
Objective	410101	Deepen political and administrative decentralisation		<b>20,346</b>
Program	91001	Management and Administration		<b>20,346</b>
Sub-Program	91001001	SP1.1: General Administration		<b>3,500</b>
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	<b>3,500</b>
Use of goods and services				<b>3,500</b>
2210509 Other Travel and Transportation				<b>1,500</b>
2210711 Public Education and Sensitization				<b>2,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>16,846</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>16,846</b>
Use of goods and services				<b>16,846</b>
2210120 Purchase of Petty Tools/Implements				<b>6,000</b>
2210122 Value Books				<b>8,500</b>
2211101 Bank Charges				<b>2,346</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Social benefits [GFS]	15,000
Objective	150701	3.7	Promote good corporate governance		5,000
Program	91001		Management and Administration		5,000
Sub-Program	91001001		SP1.1: General Administration		5,000
Operation	910803		910803 - Protocol services	1.0 1.0 1.0	5,000
Employer social benefits					5,000
2731103 Refund of Medical Expenses					5,000
Objective	400101		Deepen democratic governance		10,000
Program	91001		Management and Administration		10,000
Sub-Program	91001005		SP1.5: Human Resource Management		10,000
Operation	910103		910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Employer social benefits					10,000
2731101 Workman compensation					5,000
2731102 Staff Welfare Expenses					5,000
Other expense					9,500
Objective	150701	3.7	Promote good corporate governance		8,000
Program	91001		Management and Administration		8,000
Sub-Program	91001001		SP1.1: General Administration		8,000
Operation	910803		910803 - Protocol services	1.0 1.0 1.0	8,000
Miscellaneous other expense					8,000
2821009 Donations					8,000
Objective	410101		Deepen political and administrative decentralisation		1,500
Program	91001		Management and Administration		1,500
Sub-Program	91001001		SP1.1: General Administration		1,500
Operation	910109		910109 - Supervision and coordination	1.0 1.0 1.0	1,500
Miscellaneous other expense					1,500
2821010 Contributions					1,500
Non Financial Assets					50,000
Objective	410101		Deepen political and administrative decentralisation		50,000
Program	91001		Management and Administration		50,000
Sub-Program	91001002		SP1.2: Finance and Revenue Mobilization		50,000
Project	910114		910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets					50,000
3112101 Motor Vehicle					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01		Government of Ghana Sector	
Fund Type/Source	12602		DACF MP	Total By Fund Source 130,000
Function Code	70111		Exec. & leg. Organs (cs)	
Organisation	1340101001		South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0409001		South Dayi - Kpeve	
Use of goods and services				100,000
Objective	150701	3.7	Promote good corporate governance	85,000
Program	91001		Management and Administration	85,000
Sub-Program	91001001		SP1.1: General Administration	85,000
Operation	910803		910803 - Protocol services	85,000
Use of goods and services				85,000
2210103 Refreshment Items				85,000
Objective	410101		Deepen political and administrative decentralisation	15,000
Program	91001		Management and Administration	15,000
Sub-Program	91001003		SP1.3: Planning, Budgeting and Coordination	15,000
Operation	910108		910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	15,000
Use of goods and services				15,000
2210113 Feeding Cost				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Other expense				30,000
Objective	150701	3.7	Promote good corporate governance	30,000
Program	91001		Management and Administration	30,000
Sub-Program	91001001		SP1.1: General Administration	30,000
Operation	910803		910803 - Protocol services	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,573,748</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0409001	South Dayi - Kpeve		

<b>Compensation of employees [GFS]</b>				<b>25,000</b>
Objective	000000	Compensation of Employees		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001005	SP1.5: Human Resource Management		25,000
Operation	000000		0.0 0.0 0.0	25,000

Wages and salaries [GFS]				25,000
2111243 Transfer Grants				25,000

<b>Use of goods and services</b>				<b>995,372</b>
Objective	150701	3.7 Promote good corporate governance		127,000
Program	91001	Management and Administration		127,000
Sub-Program	91001001	SP1.1: General Administration		127,000

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210113 Feeding Cost				20,000
2210114 Rations				10,000
2210401 Office Accommodations				5,000
2210402 Residential Accommodations				10,000
2210404 Hotel Accommodations				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	72,000

Use of goods and services				72,000
2210709 Seminars/Conferences/Workshops - Domestic				72,000

Objective	400101	Deepen democratic governance		488,924
Program	91001	Management and Administration		488,924
Sub-Program	91001001	SP1.1: General Administration		354,048

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	175,000
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Use of goods and services				175,000
2210201 Electricity charges				30,000
2210202 Water				10,000
2210203 Telecommunications				5,000
2210505 Running Cost - Official Vehicles				55,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				45,000
2210622 Maintenance of Computer Software				5,000
2211304 Insurance of Vehicles				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	57,000

Use of goods and services				57,000
2210101 Printed Material and Stationery				57,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	39,800
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Use of goods and services				39,800
2210711 Public Education and Sensitization				39,800

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	82,248
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Use of goods and services				82,248
2210102 Office Facilities, Supplies and Accessories				52,248
2210119 Household Items				30,000
Sub-Program	91001005	SP1.5: Human Resource Management		134,876

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	134,876
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Use of goods and services				134,876
2210101 Printed Material and Stationery				10,000
2210709 Seminars/Conferences/Workshops - Domestic				74,876
2210710 Staff Development				50,000

Objective	410101	Deepen political and administrative decentralisation		379,448
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Program	91001	Management and Administration		379,448
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Sub-Program	91001001	SP1.1: General Administration		132,248
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210103 Refreshment Items				12,000
2210902 Official Celebrations				8,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	112,248

Use of goods and services				112,248
2210108 Construction Material				60,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				5,000
2210801 Local Consultants Fees				15,000
2210904 Substructure Allowances				12,248
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		57,200

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	57,200
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Use of goods and services				57,200
2210103 Refreshment Items				10,000
2210121 Clothing and Uniform				7,000
2210509 Other Travel and Transportation				7,000
2210511 Local travel cost				5,200
2210611 Maintenance of Markets				15,000
2210622 Maintenance of Computer Software				1,000
2210710 Staff Development				5,000
2210711 Public Education and Sensitization				7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		190,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	190,000
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Use of goods and services				190,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				60,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000
2211201 Field Operations				35,000

<b>Social benefits [GFS]</b>				<b>25,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	80,000
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0409001	South Dayi - Kpeve	

			Other expense	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	426,945
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0409001	South Dayi - Kpeve	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

			Other expense	49,735
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		49,735
Program	91003	Social Services Delivery		49,735
Sub-Program	91003001	SP3.1 Education and Youth Development		49,735
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	49,735
Miscellaneous other expense				49,735
2821019 Scholarship and Bursaries				49,735

			Non Financial Assets	327,210
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		327,210
Program	91003	Social Services Delivery		327,210
Sub-Program	91003001	SP3.1 Education and Youth Development		327,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	202,000

Fixed assets				202,000
3111256 WIP - School Buildings				200,000
3112206 Plant and Machinery				2,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	125,210
Fixed assets				125,210
3111256 WIP - School Buildings				125,210

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>431,658</b>
Function Code	70980	Education n.e.c		
Organisation	1340301001	South Dayi District - Kpeve_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Non Financial Assets</b>				<b>431,658</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		431,658
Program	91003	Social Services Delivery		431,658
Sub-Program	91003001	SP3.1 Education and Youth Development		431,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	431,658
Fixed assets				431,658
3111256 WIP - School Buildings				431,658
<b>Total Cost Centre</b>				<b>938,603</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>101,124</b>
Function Code	70721	General Medical services (IS)		
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>84,324</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003002	SP3.2 Health Delivery		22,000
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				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210503 Fuel and Lubricants - Official Vehicles				6,500
2210709 Seminars/Conferences/Workshops - Domestic				8,500
2211201 Field Operations				2,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		62,324
Program	91003	Social Services Delivery		62,324
Sub-Program	91003002	SP3.2 Health Delivery		62,324
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	62,324
Use of goods and services				62,324
2210112 Uniform and Protective Clothing				5,000
2210301 Cleaning Materials				10,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				10,000
2210902 Official Celebrations				8,000
2211201 Field Operations				18,324
<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000
<b>Other expense</b>				<b>1,800</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,800
Program	91003	Social Services Delivery		1,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003002	SP3.2 Health Delivery				1,800
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,800
Miscellaneous other expense						1,800
2821009 Donations						1,800
<b>Non Financial Assets</b>						<b>5,000</b>
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Fixed assets						5,000
3113108 Furniture & Fittings						5,000
<b>Total Cost Centre</b>						<b>101,124</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b> 393,555
Function Code	70740	Public health services				
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta				
Location Code	0409001	South Dayi - Kpeve				
<b>Compensation of employees [GFS]</b>						<b>393,555</b>
Objective	000000	Compensation of Employees				393,555
Program	91003	Social Services Delivery				393,555
Sub-Program	91003002	SP3.2 Health Delivery				393,555
Operation	000000		0.0	0.0	0.0	393,555
Wages and salaries [GFS]						393,555
2111001 Established Post						393,555

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 14,500
Function Code	70740	Public health services				
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta				
Location Code	0409001	South Dayi - Kpeve				
<b>Use of goods and services</b>						<b>14,500</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				14,500
Program	91003	Social Services Delivery				14,500
Sub-Program	91003002	SP3.2 Health Delivery				14,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	14,500
Use of goods and services						14,500
2210205 Sanitation Charges						2,000
2210301 Cleaning Materials						12,000
2210616 Maintenance of Public Sanitary Facilities						500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>485,700</b>
Function Code	70740	Public health services		
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>485,700</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		485,700
Program	91003	Social Services Delivery		485,700
Sub-Program	91003002	SP3.2 Health Delivery		485,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210102 Office Facilities, Supplies and Accessories				3,500
2210301 Cleaning Materials				10,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	465,200
Use of goods and services				465,200
2210103 Refreshment Items				5,000
2210205 Sanitation Charges				451,200
2210711 Public Education and Sensitization				3,000
2211201 Field Operations				6,000
<b>Total Cost Centre</b>				<b>893,755</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>388,075</b>
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Compensation of employees [GFS]</b>				<b>354,233</b>
Objective	000000	Compensation of Employees		354,233
Program	91004	Economic Development		354,233
Sub-Program	91004002	SP4.2 Agricultural Development		354,233
Operation	000000		0.0 0.0 0.0	354,233
Wages and salaries [GFS]				354,233
2111001 Established Post				354,233
<b>Use of goods and services</b>				<b>33,842</b>
Objective	160201	Improve production efficiency and yield		31,510
Program	91004	Economic Development		31,510
Sub-Program	91004002	SP4.2 Agricultural Development		31,510
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,500
Use of goods and services				25,500
2210201 Electricity charges				3,000
2210202 Water				2,000
2210203 Telecommunications				1,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				6,500
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2211304 Insurance of Vehicles				7,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,010
Use of goods and services				6,010
2211201 Field Operations				6,010
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		2,332
Program	91004	Economic Development		2,332
Sub-Program	91004002	SP4.2 Agricultural Development		2,332
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,332
Use of goods and services				2,332
2210101 Printed Material and Stationery				1,332
2210301 Cleaning Materials				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	10,000	
Objective	160201	Improve production efficiency and yield			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004002	SP4.2 Agricultural Development			10,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210711 Public Education and Sensitization				2,000		
2211201 Field Operations				4,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	80,000	
Objective	160201	Improve production efficiency and yield			80,000	
Program	91004	Economic Development			80,000	
Sub-Program	91004002	SP4.2 Agricultural Development			80,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210902 Official Celebrations				50,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2211201 Field Operations				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	90,120
Function Code	70421	Agriculture cs		
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	90,120	
Objective	160201	Improve production efficiency and yield			89,120	
Program	91004	Economic Development			89,120	
Sub-Program	91004002	SP4.2 Agricultural Development			89,120	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,120

Use of goods and services				23,120		
2210201 Electricity charges				3,120		
2210202 Water				2,000		
2210203 Telecommunications				1,000		
2210502 Maintenance and Repairs - Official Vehicles				3,000		
2210503 Fuel and Lubricants - Official Vehicles				10,000		
2211304 Insurance of Vehicles				4,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210509 Other Travel and Transportation				30,000		
2211201 Field Operations				20,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	16,000

Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			1,000	
Program	91004	Economic Development			1,000	
Sub-Program	91004002	SP4.2 Agricultural Development			1,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

<i>Total Cost Centre</i>				<b>568,195</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	54,630
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta		
Location Code	0409001	South Dayi - Kpeve		

<b>Compensation of employees [GFS]</b>				<b>42,762</b>
Objective	000000	Compensation of Employees		42,762
Program	91002	Infrastructure Delivery and Management		42,762
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		42,762
Operation	000000		0.0 0.0 0.0	42,762

Wages and salaries [GFS]				42,762
2111001 Established Post				42,762

<b>Use of goods and services</b>				<b>11,868</b>
Objective	280101	Develop efficient land administration and management system		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		8,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2211201 Field Operations				4,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,868
Program	91002	Infrastructure Delivery and Management		3,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,868
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,868

Use of goods and services				3,868
2210102 Office Facilities, Supplies and Accessories				3,868

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta		
Location Code	0409001	South Dayi - Kpeve		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	280101	Develop efficient land administration and management system		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210101 Printed Material and Stationery				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				2,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				1,000
2210623 Maintenance of Office Equipment				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1340702001	South Dayi District - Kpeve_Physical Planning_Town and Country Planning_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	120,500	
Objective	280101	Develop efficient land administration and management system			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2211201 Field Operations				10,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			110,500	
Program	91002	Infrastructure Delivery and Management			110,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			110,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Use of goods and services				4,000		
2210606 Maintenance of General Equipment				4,000		
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	89,500

Use of goods and services				89,500		
2210801 Local Consultants Fees				64,500		
2210908 Property Valuation Expenses				25,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	17,000

Use of goods and services				17,000
2211201 Field Operations				17,000

				Other expense	20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000

Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

**Total Cost Centre 205,130**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,754
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1340703001	South Dayi District - Kpeve_Physical Planning_Parks and Gardens_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Compensation of employees [GFS]	38,754	
Objective	000000	Compensation of Employees			38,754	
Program	91002	Infrastructure Delivery and Management			38,754	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			38,754	
Operation	000000		0.0	0.0	0.0	38,754

Wages and salaries [GFS]				38,754
2111001 Established Post				38,754

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1340703001	South Dayi District - Kpeve_Physical Planning_Parks and Gardens_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	3,000	
Objective	290101	11.7 Universal access to safe, green public spaces			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

Use of goods and services				3,000
2211201 Field Operations				3,000

**Total Cost Centre 41,754**



				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>90,880</b>
Function Code	70620	Community Development		
Organisation	1340801001	South Dayi District - Kpeve_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Compensation of employees [GFS]</b>				<b>90,880</b>
Objective	000000	Compensation of Employees		<b>90,880</b>
Program	91003	Social Services Delivery		<b>90,880</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>90,880</b>
Operation	000000		0.0 0.0 0.0	<b>90,880</b>
Wages and salaries [GFS]				<b>90,880</b>
2111001 Established Post				<b>90,880</b>
<b>Total Cost Centre</b>				<b>90,880</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>15,703</b>
Function Code	71040	Family and children		
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>15,703</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>15,703</b>
Program	91003	Social Services Delivery		<b>15,703</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>15,703</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,500</b>
Use of goods and services				<b>3,500</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,000</b>
2210509 Other Travel and Transportation				<b>2,500</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210509 Other Travel and Transportation				<b>3,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210711 Public Education and Sensitization				<b>2,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>7,203</b>
Use of goods and services				<b>7,203</b>
2210511 Local travel cost				<b>3,203</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,000</b>
2210711 Public Education and Sensitization				<b>2,000</b>
<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>6,000</b>
Function Code	71040	Family and children		
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>6,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>6,000</b>
Program	91003	Social Services Delivery		<b>6,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>6,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210509 Other Travel and Transportation				<b>1,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210511 Local travel cost				<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
2210711 Public Education and Sensitization				<b>1,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	71040	Family and children		<b>Total By Fund Source</b> 4,500
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0409001	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	SP3.3 Social Welfare and Community Development			4,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
Function Code	71040	Family and children		<b>Total By Fund Source</b> 250,000
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		200,000

Use of goods and services				200,000
2210120 Purchase of Petty Tools/Implements				160,000
2210511 Local travel cost				16,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				4,000

				Social benefits [GFS]	10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000

Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000

				Other expense	40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			40,000
Program	91003	Social Services Delivery			40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		40,000

Miscellaneous other expense				40,000
2821009 Donations				20,000
2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024			
Function Code	71040	Family and children		
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Total By Fund Source</b>				<b>50,000</b>
<b>Use of goods and services</b>				<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210511 Local travel cost				9,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				15,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>326,203</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70560	Environmental protection n.e.c		
Organisation	1340900001	South Dayi District - Kpeve_Natural Resource Conservation_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Total By Fund Source</b>				<b>20,000</b>
<b>Use of goods and services</b>				<b>20,000</b>
Objective	370202	13.2 Integrate climate change measures		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211201 Field Operations				20,000
<b>Total Cost Centre</b>				<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 92,356
Function Code	70610	Housing development	
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta	
Location Code	0409001	South Dayi - Kpeve	
<b>Compensation of employees [GFS]</b>			<b>92,356</b>
Objective	000000	Compensation of Employees	92,356
Program	91002	Infrastructure Delivery and Management	92,356
Sub-Program	91002002	SP2.2 Infrastructure Development	92,356
Operation	000000	0.0 0.0 0.0	92,356
Wages and salaries [GFS]			92,356
2111001 Established Post			92,356
<b>Total Cost Centre</b>			<b>92,356</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 18,550
Function Code	70610	Housing development	
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta	
Location Code	0409001	South Dayi - Kpeve	
<b>Use of goods and services</b>			<b>18,550</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	18,550
Program	91002	Infrastructure Delivery and Management	18,550
Sub-Program	91002002	SP2.2 Infrastructure Development	18,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	12,625
Use of goods and services			12,625
2210502 Maintenance and Repairs - Official Vehicles			1,625
2210511 Local travel cost			4,000
2210711 Public Education and Sensitization			5,000
2211201 Field Operations			2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	5,925
Use of goods and services			5,925
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210509 Other Travel and Transportation			2,925

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 68,707
Function Code	70610	Housing development		
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>17,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		17,000
Program	91002	Infrastructure Delivery and Management		17,000
Sub-Program	91002002	SP2.2 Infrastructure Development		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		15,500
Use of goods and services				15,500
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210611 Maintenance of Markets				500
2210623 Maintenance of Office Equipment				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1,500
Use of goods and services				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
<b>Non Financial Assets</b>				<b>51,707</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		51,707
Program	91002	Infrastructure Delivery and Management		51,707
Sub-Program	91002002	SP2.2 Infrastructure Development		51,707
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		51,707
Fixed assets				51,707
3111354 WIP - Markets				51,707

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 170,000
Function Code	70610	Housing development		
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>163,800</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		163,800
Program	91002	Infrastructure Delivery and Management		163,800
Sub-Program	91002002	SP2.2 Infrastructure Development		163,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		70,000
Use of goods and services				70,000
2210617 Street Lights/Traffic Lights				70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		93,800
Use of goods and services				93,800
2210108 Construction Material				93,800
<b>Non Financial Assets</b>				<b>6,200</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,200
Program	91002	Infrastructure Delivery and Management		6,200
Sub-Program	91002002	SP2.2 Infrastructure Development		6,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		6,200
Fixed assets				6,200
3111204 Office Buildings				6,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 106,000
Function Code	70610	Housing development		
Organisation	1341002001	South Dayi District - Kpeve_Works_Public Works_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>106,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		106,000
Program	91002	Infrastructure Delivery and Management		106,000
Sub-Program	91002002	SP2.2 Infrastructure Development		106,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210604 Maintenance of Furniture and Fixtures				40,000
2210623 Maintenance of Office Equipment				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210617 Street Lights/Traffic Lights				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210801 Local Consultants Fees				1,000
<b>Total Cost Centre</b>				<b>363,257</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 181,253
Function Code	70630	Water supply		
Organisation	1341003001	South Dayi District - Kpeve_Works_Water_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Non Financial Assets</b>				<b>181,253</b>
Objective	570102	6.1 Achieve univ. and equit access to water		181,253
Program	91002	Infrastructure Delivery and Management		181,253
Sub-Program	91002002	SP2.2 Infrastructure Development		181,253
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	181,253
Fixed assets				181,253
3113162 WIP - Water Systems				181,253
<b>Total Cost Centre</b>				<b>181,253</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 70,000
Function Code	70451	Road transport	
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta	
Location Code	0409001	South Dayi - Kpeve	

Use of goods and services 70,000

Objective	390202	11.2 Improve transport and road safety	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	70,000

Use of goods and services			70,000
2210601	Roads, Driveways and Grounds		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
Function Code	70451	Road transport	
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta	
Location Code	0409001	South Dayi - Kpeve	

Use of goods and services 80,000

Objective	390202	11.2 Improve transport and road safety	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	SP2.2 Infrastructure Development	80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,000

Use of goods and services			80,000
2210601	Roads, Driveways and Grounds		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 858,558
Function Code	70451	Road transport	
Organisation	1341004001	South Dayi District - Kpeve_Works_Feeder Roads_Volta	
Location Code	0409001	South Dayi - Kpeve	

Non Financial Assets 858,558

Objective	390202	11.2 Improve transport and road safety	858,558
Program	91002	Infrastructure Delivery and Management	858,558
Sub-Program	91002002	SP2.2 Infrastructure Development	858,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	858,558

Fixed assets			858,558
3111360	WIP-Feeder Roads		438,558
3111363	WIP-Drainage		420,000

<i>Total Cost Centre</i>	1,008,558
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 332,971
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1341102001	South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta	
Location Code	0409001	South Dayi - Kpeve	

		Total Cost Centre
		1,277,362

			Use of goods and services	15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				3,500
2210910 Trade Promotion / Publicity				2,500
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210709 Seminars/Conferences/Workshops - Domestic				7,500
<b>Non Financial Assets</b>				<b>317,971</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		317,971
Program	91004	Economic Development		317,971
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		317,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	317,971
Fixed assets				317,971
3111354 WIP - Markets				317,971

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 944,392
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1341102001	South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta	
Location Code	0409001	South Dayi - Kpeve	

			Non Financial Assets	944,392
Objective	140602	9.3 Incrs access of SMEs to fin. serv		944,392
Program	91004	Economic Development		944,392
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		944,392
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	944,392
Fixed assets				944,392
3111354 WIP - Markets				944,392



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		<i>Total By Fund Source</i> 8,000
Organisation	1341104001	South Dayi District - Kpeve_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>8,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		8,000
Program	91004	Economic Development		8,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				500
2210511 Local travel cost				500
2210902 Official Celebrations				1,000
Operation	910203	910203 - Development and promotion of Tourism potentials		6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
<b>Total Cost Centre</b>				<b>8,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		<i>Total By Fund Source</i> 61,649
Organisation	1341500001	South Dayi District - Kpeve_Disaster Prevention_Volta		
Location Code	0409001	South Dayi - Kpeve		
<b>Use of goods and services</b>				<b>61,649</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		61,649
Program	91005	Environmental and Sanitation Management		61,649
Sub-Program	91005001	SP5.1 Disaster prevention and Management		61,649
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		23,500
Use of goods and services				23,500
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				7,000
2210711 Public Education and Sensitization				13,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		3,000
Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	910701	910701 - Disaster management		35,149
Use of goods and services				35,149
2210119 Household Items				30,000
2210709 Seminars/Conferences/Workshops - Domestic				5,149
<b>Total Cost Centre</b>				<b>61,649</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source 10,000</b>
Function Code	71090	Social protection n.e.c.	
Organisation	1341700001	South Dayi District - Kpeve_Birth and Death_Volta	
Location Code	0409001	South Dayi - Kpeve	

Use of goods and services					10,000
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Objective	440101	16.9 By 2030 provide legal identity for all including birth registration			10,000
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Program	91003	Social Services Delivery			10,000
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Sub-Program	91003002	SP3.2 Health Delivery			10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
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2211201	Field Operations				2,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
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2210711	Public Education and Sensitization				2,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
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2210102	Office Facilities, Supplies and Accessories				6,000
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**Total Cost Centre 10,000**

**Total Vote 9,161,994**

(in GH Cedis)

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total	IG	Statutory	Capex	ABFA	Goods	Service	Capex	Tot. External	
South Dayi District - Kpeve	1,848,507	1,326,070	578,732	152,461	244,426	101,707	488,534	0	0	0	200,120	2,234,988	2,434,728	9,161,994	
Management and Administration	833,966	488,437	2,527,588	152,461	183,926	50,000	386,327	0	0	0	60,000	0	60,000	2,973,915	
SP1.1: General Administration	0	358,437	1,139,545	0	157,090	0	157,090	0	0	0	0	0	0	1,286,625	
SP1.2: Finance and Revenue Mobilization	0	130,000	197,200	0	16,846	50,000	66,846	0	0	0	0	0	0	264,046	
SP1.3: Planning, Budgeting and Coordination	0	0	205,000	0	0	0	0	0	0	0	0	0	0	205,000	
SP1.4: Legislative Oversight	0	0	0	30,000	0	0	30,000	0	0	0	0	0	0	30,000	
SP1.5: Human Resource Management	833,966	149,876	0	98,584	122,461	10,000	132,461	0	0	0	60,000	0	60,000	1,178,243	
Infrastructure Delivery and Management	173,872	187,453	952,643	0	30,000	51,707	81,707	0	0	0	0	858,558	858,558	1,892,397	
SP2.1: Physical and Spatial Planning	81,516	132,168	0	233,884	0	13,000	13,000	0	0	0	0	0	0	246,894	
SP2.2: Infrastructure Development	92,356	438,590	187,453	718,158	17,000	51,707	66,707	0	0	0	0	858,558	858,558	1,645,423	
Social Services Delivery	484,436	751,761	1,698,407	0	20,500	0	20,500	0	0	0	50,000	431,658	481,658	2,350,595	
SP3.1: Education and Youth Development	0	179,735	327,210	596,945	0	0	0	0	0	0	0	431,658	431,658	938,603	
SP3.2: Health Delivery	393,555	591,824	5,000	990,379	0	14,500	14,500	0	0	0	0	0	0	1,004,879	
SP3.3: Social Welfare and Community Development	90,880	20,203	0	111,083	0	6,000	6,000	0	0	0	50,000	0	50,000	417,083	
Economic Development	354,233	1,364,42	317,971	899,946	0	10,000	10,000	0	0	0	90,120	944,392	1,034,512	1,835,357	
SP4.1: Trade, Tourism and Industrial development	0	23,000	317,971	340,971	0	0	0	0	0	0	0	944,392	944,392	1,285,362	
SP4.2: Agricultural Development	354,233	1,133,42	0	468,075	0	10,000	10,000	0	0	0	90,120	0	90,120	568,195	
Environmental and Sanitation Management	0	81,649	0	81,649	0	0	0	0	0	0	0	0	0	81,649	
SP5.1: Disaster prevention and Management	0	61,649	0	61,649	0	0	0	0	0	0	0	0	0	61,649	
SP5.2: Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000	