



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**SOUTH DAYI DISTRICT ASSEMBLY**



### **Approval Statement**

The Composite Budget of the South Dayi District Assembly was prepared following all the guidelines issued by the Minister for Finance. The General Assembly on Friday, 28<sup>th</sup> October 2022 at a General Assembly meeting approved the budget estimates as indicated below.

**Compensation of Employees**  
**GH¢ 2,645,134.29**

**Goods and Service**  
**GH¢ 3,425,204.24**

**Capital Expenditure**  
**GH¢ 3,530,032.40**

**Total Budget GH¢ 9,600,370.93**

**DISTRICT COORD. DIRECTOR**  
**JOHN KENNEDY COBBAH**

**PRESIDING MEMBER**  
**ROOSEVELT KAFUI DZORMEKU**

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## **Vision**

The vision of the South Dayi is to become a resilient, safe, commercial, and agro-based District.

## **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.

## **Goals**

The goals of the district as stipulated in the 2022-2025 MTDP includes the following

- Build a prosperous Agro-based District by 2025
- Create opportunity for all
- Safeguard the natural environment and ensure a resilient built environment
- Maintain a stable, united, and safe District

## **Core Functions**

The South Dayi District Assembly performs several functions as stipulated in the Local Governance Act, 2016 Act 936, Section 12 includes the following:

(1) A District Assembly shall

(a) Exercise political and administrative authority in the district;

(b) Promote local economic development; and

(c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) Be responsible for the overall development of the district;

(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- (d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
  - (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
  - (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
  - (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
  - (h) Ensure ready access to courts in the district for the promotion of justice;
  - (i) Act to preserve and promote the cultural heritage within the district;
  - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
  - (k) Perform any other functions that may be provided under another enactment.
- (4) A District Assembly shall take the steps and measures that are necessary and expedient to
- (a) Execute approved development plans for the district;
  - (b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
  - (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
  - (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- (5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
- (6) A District Assembly in the discharge of its duties shall

- (a) Be subject to the general guidance and direction of the President on matters of national policy; and
- (b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
- (7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.
- (8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.
- (9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly.

## **District Economy**

The economy of the South Dayi District is mainly characterized by agriculture and commerce. The district has three major markets namely the Kpeve, Dzemeni and Gbi/Peki markets.

### **Agriculture**

Agriculture remains the major sector of employment constituting 43.5 percent of the employed population with a total of 13,104 registered farmers out of which 52 percent (6,815) are females and 48 percent (6,290) are males. As at August 2022, a total of GHC31, 385 was invested into the sector. This investment focused mainly on extension services, planting for food and jobs related activities and planting for export and rural development activities. Despite the limited investments into the sector, it remains a promising sector of the local economy with great potentials in terms of arable land and water bodies for commercial agriculture all year round. The major crops under cultivation in the district include maize, cassava, rice, cow pea, oil palm, cashew, etc.

The existence of these water bodies also provides tremendous opportunities in the fisheries sector for both inland and marine fish farming.

## Road Network

The road network in the district has significant implication on local economic development. The Eastern Corridor Road passes through the District from Peki to Kpeve. The total length of the existing road in the district is 111km. The length of tarred roads (Highway) is 24km while; 87km (Feeder roads) remains untarred. To make the feeder roads more motorable, the District Assembly in collaboration with the Member of Parliament reshape to enhance vehicular movement of goods across the district.

## Energy

Electricity remains the major source of energy for lighting. Electricity coverage currently is at 80 percent. However, eight communities constituting 20 percent are yet to be connected to the national grid. Charcoal is the major source of energy for cooking, followed by LPG and firewood. This may have implications on existing forest areas as most household source for firewood for domestic use from the forest. Extension of electricity to unserved communities is a priority in the short and medium term.

## Health

The district is divided into five (5) sub-districts for health delivery namely: Tongor, Duga, Dzake, Kpeve/Adzokoe and Peki. The district has a total of 19 health care facilities.

**Table 1: Health Care Facilities**

NAME OF FACILITY	TYPE OF FACILITY
Peki Government Hospital	Hospital
CHAG Clinic	Clinic
Tsanakpe Health Centre	Health Centre
Wegbe Health Centre	Health Centre
Dzake Health Centre	Health Centre
Adzokoe Health Centre	Health Centre
Kpalime Duga Health Centre	Health Centre
Health Centre	Health Centre
Wudome CHPS	CHPS
Tsokpokope CHPS	CHPS
Kaira-Ahor CHPS	CHPS
Tsatee CHPS	CHPS
Sanga CHPS	CHPS
Agbateh CHPS	CHPS
Tsiyinu CHPS	CHPS
Todome CHPS	CHPS
Abui-Tsita CHPS	CHPS
Kpeve CHPS	CHPS



## 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 the number of schools.

**Table 1.1: Educational Facilities**

CIRCUIT	PRE-SCHOOL		PRIMARY		JUNIOR SCHOOL	HIGH	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 an adequate number of basic schools. The BECE pass rate for 2021 was 56.44%. The pass rate for boys was 64.72% whilst that of girls was 69.90%. The district has four (4) Senior High Schools. The period under review saw an amount of GH¢107,199.90 invested in the completion of a 3 Unit Classroom Block with ancillary facilities at Kpalime Duga.



3 Unit Classroom Block at Kpalime Dugah

## **Market Centres**

Dzemeni (Wednesday and Thursday), Kpeve (Tuesdays and Fridays) and Gbi/Peki (Wednesdays) markets. Market tolls from these three major markets account for 36 percent of the total Fees collected for the period under review. Improving facilities in the three major markets remains one of the topmost priorities of the District Assembly as two additional Market sheds had been constructed.

## **Water and Sanitation**

Water coverage in the district stands at 84%. Pipe borne water and boreholes are the main sources of water for domestic use. Communities such as Tsatee, Kaira, Tongor Ahor, Toh-Kpalime, Kpalime-Duga, Tongor-Tsanakpe and Dzemeni areas are under stress. The Assembly has also initiated the construction and mechanization of additional boreholes to supplement their efforts.



Sanitation remains a challenge in the district especially along the riverbank in Dzemeni.

## **Tourism**

The district has some tourism potentials which can be developed to boost local economic development and conservation of the district's cultural and historical environmental heritage. Among these potentials include caves, waterfalls, mountains, the Volta River among others. The district, however, intends to profile these potentials to attract competitive private sector participation in the development of these attractions through partnership, investments, and aggressive marketing.

## **Environment**

With bush burning on the rise, especially during the dry seasons, protecting the ecosystem is becoming an enormous challenge. The district assists Community Resource Management Area (CREMA) groups and NADMO to conserve the environment. Tree planting exercises are conducted annually as part of reforestation efforts.

## **Key Issues/Challenges**

- Poor road network
- Inadequate water supply to some communities
- Poor BECE performance
- Poor sanitation especially in Market centres
- Inadequate Local Revenue Generation
- Inadequate office and residential accommodation for public workers
- Depletion of natural environment through bush burning
- Youth unemployment
- Child abuse and trafficking issues
- Inadequate classroom infrastructure

**Key Achievements in 2022**

- 1. Completed 3 Unit Classroom Block with ancillary facilities at Kpalime Duga



- 2. Completed 2No. 40 Unit Market Shed at Kpeve Market





3. Donation of items by the Hon. District Chief Executive to the Peki Government Hospital



## Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the district from 2020 to date.

### Revenue and Expenditure Performance

#### Revenue

**Table 2: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	64,709.00	14,084.00	64,709.00	26,822.17	65,709.00	475.00	0.72
Other Rates	500.00	190.00	600.00	515.00	3,800.00	49.00	1.29
Fees	275,000.00	252,126.09	327,220.00	339,891.10	353,500.00	224,147.00	63.41
Fines	3,500.00	1,031.50	3,000.00	180.00	10,600.00	6,605.00	62.31
Licences	78,391.00	59,777.00	59,425.00	45,559.00	161,895.00	35,837.00	22.14
Land	38,200.00	36,523.29	28,200.00	59,493.25	30,000.00	40,780.00	135.93
Rent	15,500.00	18,734.20	29,620.00	26,600.16	5,240.00	20,309.00	349.41
Investment					1,500.00		
Total	475,800	384,146.28	512,774	499,060.68	632,244	328,202	0.52

**Table 2.1: Revenue Performance – All Revenue Sources**

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance
IGF	475,800.00	384,146.29	512,774.00	499,060.68	632,244.00	328,202.00	52%
Compensation of Employees	1,467,036.37	2,434,396.60	2,096,156.56	2,251,718.60	2,239,641.39	1,583,108.42	71%
Goods and Services Transfer	85,773.21	76,484.94	92,837.00	64,800.45	113,863.00	35,574.96	31%
Assets Transfer					25,180.00	-	
DACF	4,342,156.26	2,380,157.97	4,312,388.00	1,067,083.50	4,838,718.70	972,724.52	20%
DACF-RFG	617,313.11	189,206.55	2,294,608.55	1,704,680.00	1,238,221.00	264,828.65	21%
MAG	140,690.42	117,653.21	114,120.00	69,435.29	90,120.00	32,702.35	36%
UNICEF	50,000.00	25,000.00	50,000.00	30,000.00	20,000.00	10,000.00	50%
<b>Total</b>	<b>7,178,769.37</b>	<b>5,607,045.56</b>	<b>9,472,884.11</b>	<b>5,686,778.52</b>	<b>9,197,988.09</b>	<b>3,227,140.90</b>	<b>35%</b>

**Expenditure**

**Table 3: Expenditure Performance - All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,467,036.37	2,434,396.60	2,096,156.56	2,251,718.60	2,239,641.39	1,583,108.42	70.69
Goods and Service	85,773.21	27,905.70	92,837.00	99,026.14	113,863.00	35,574.96	31.24
Assets	-	-	-	-	25,180.00	-	
<b>Total</b>	<b>1,552,809.58</b>	<b>2,462,302.30</b>	<b>2,188,993.56</b>	<b>2,350,744.74</b>	<b>2,378,684.39</b>	<b>1,618,683.38</b>	<b>68.05</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

- Ensure improved fiscal performance and sustainability
- Deepen political and administrative decentralization
- Strengthen plan preparation, implementation, and coordination at all levels
- Promote sustainable, spatially integrated, and orderly development of human settlements
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Improve access to safe and reliable sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation service
- Enhance domestic trade
- Support entrepreneurs and MSME development
- Diversify and expand the tourism industry for economic development
- Modernize and enhance agricultural production systems
- Adopt innovative and responsive mechanisms in humanitarian relief



## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator or Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Number of planned activities implemented using IGF	Amount of IGF collected	475,800	384,146.28	512,774.00	499,060.68	644,134	328,202.00	646,389	711,027.90	711,027.90	711,027.90
Increase in Citizen's participation in decision making	No. of consultative meetings conducted	4	3	4	3	4	0	4	4	4	4
Percentage contribution of building permit to total IGF	Percentage of permit fees to total IGF	10%	2%	10%	4%	10%	12%	20%	20%	20%	25%
Malaria case fatality rate/ratio	Ratio of malaria case fatality to 100 cases	100:0	100:2	100:0	100:1	100:0	100:0	100:0	100:0	100:0	100:0
Number of businesses formalized	Number of businesses with access to funding	5 groups (150)	5 groups (150)	5 groups (150)	5 groups (130)	10 groups (200)	6 groups (122)	10 groups (200)	10 groups (200)	10 groups (200)	10 groups (200)
PWD's livelihood empowered	No. of PWDs supported economically	100	76	50	14	50	14	40	40	40	40

## **Revenue Mobilization Strategies**

The South Dayi District Assembly has identified some key challenges of IGF mobilization as follows:

- Lack of property valuation list for property rate collection
- Limited use of ICT in the revenue mobilization
- Weak enforcement of bye laws
- Under resourced revenue team
- Leakages in the revenue collection system
- Weaknesses in outsourced contracts

The Assembly intends to restructure its IGF operations for increased revenue through the following strategies:

- Review the performance of all revenue sources - collected, untapped and new areas
- Review billing, collection and accounting mechanisms including public awareness/engagement and enforcement
- Train revenue collectors and other stakeholders on revenue collection and management
- Review contracts with revenue collecting agents
- Intensify public education on tax and civic responsibilities

The following key strategies will be adopted for improving specific revenue items/heads.

**Table 4.1: Policy Outcome Indicators and Targets**

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
1. Rates (basic rates and property rate)	<ul style="list-style-type: none"> <li>Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> </ul>
	<ul style="list-style-type: none"> <li>Update data on all rate payers in the district</li> </ul>
	<ul style="list-style-type: none"> <li>Form Revenue taskforce to assist in the collection of property rates</li> </ul>
	<ul style="list-style-type: none"> <li>Resource sub-district structures to assist in the collection of basic rates</li> </ul>
	<ul style="list-style-type: none"> <li>Utilize Software for property rate collection</li> </ul>
2. Lands	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> </ul>
<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
	<ul style="list-style-type: none"> <li>Strengthen development control in the district by providing logistics and dedicated vehicle for development control activities</li> </ul>
	<ul style="list-style-type: none"> <li>Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit</li> </ul>
	<ul style="list-style-type: none"> <li>Inspect all temporal structures to identify unpermitted structures and apply appropriate sanctions</li> </ul>
3. Licenses	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when they expire.</li> </ul>
	<ul style="list-style-type: none"> <li>Embark on district wide BOP inspections to identify defaulting businesses and apply appropriate sanctions</li> </ul>
4. Rent	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> </ul>
	<ul style="list-style-type: none"> <li>Embark on rent collections from occupants of government bungalows</li> </ul>
	<ul style="list-style-type: none"> <li>Issue demand notices</li> </ul>
	<ul style="list-style-type: none"> <li>Issue deadlines for payments of rents and subsequently eject defaulters</li> </ul>
5. Fees and fines	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> </ul>
	<ul style="list-style-type: none"> <li>Mount revenue barriers at selected points in the district to collect revenues from conveyance of goods from the district</li> </ul>

	•	Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days
6. Revenue collectors	•	Quarterly rotation of revenue collectors
	•	Set target for revenue collectors
	•	Zoning of district for revenue collection
	•	Train all Revenue Collectors in the district
	•	Sanction underperforming revenue collectors
	•	Awarding best performing revenue collectors.
	•	Provide logistics such as uniform and ID cards for revenue collectors in the district

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

The Management and Administration Budget Programme provides support services through five main sub-programmes namely, General Administration, Finance and Audit, Human Resources Management, Planning, Budgeting, Coordination and Statistics. Each of the five sub-programmes perform different functions in achieving the set objectives.

The General Administration function is the organization of statutory meetings, facilitate procurement processes, efficient record keeping of documents, provision of basic logistics such as stationery, fuel, vehicle water and electricity. Management and Administration also oversees security and protection of life and property.

Finance and Audit Sub-Programme functions in the field of revenue mobilization, recording, accounting, auditing, and reporting on financial issues. The Finance and Audit Sub-Programme regulates, prevents, and avoids all cases of corruption to ensure value for money.

The Human Resources Management Department basically manages personnel issues such as skill development, appraisal, promotion, and capacity building for staff of the assembly.

Planning, Budgeting, Coordination and Statistics coordinates the activities of plan preparation, implementation, monitoring and evaluation. The DPCU, Budget Committee ensures that Annual Action Plans, Medium Term Development Plans, Composite Budgets,

Fee Fixing and other relevant documents key to the development of the Assembly are prepared by the planning and budget units.

Statistics Department which was recently decentralized performs functions to develop credible database to support the work of the DPCU.

Management and Administration performs Legislative oversight functions through the preparation of Bye Laws, Regulations and Policies to control the environment and ensure peace and order. The Sub District Structures contribute to the achievement of this function through the implementation of the Assembly's byelaws, development control activities and health maintenance activities.

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

The General Administration sub-programme will be achieved through coordination, supervision, and provision of administrative and technical support of the activities of various departments and other administrative authorities under the District Assembly. To ensure the efficient use of resources, the sub-programme will ensure effective collaboration between departments and other administrative bodies in carrying out activities that cut across the various departments and administrative authorities in the district.

The sub-programme is responsible for all activities relating to general services, internal controls, procurement and stores, transport, public relation, and security.

The budget sub-programme coordinates management meetings, procurement activities, records keeping, management of transport services and stakeholder engagements. Through the District Security Committee (DISEC), the budget sub-programme promotes, prevent and initiate policies to ensure total peace and security in the district.

The sub-program is being implemented and delivered through the offices of the Central Administration, and members of the General Assembly. The various units involved in the delivery of the program include General Administration Unit, Procurement Unit, Stores, Transport Unit, and Records Management Unit.

Total staff strength of twenty-nine (29) is involved in the delivery. They include Assistant Directors, Executive Officers, Drivers, Procurement Officers, Security Officers, Radio Operators and an IT Officer. 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 Assembly Common Fund- Responsive Factor Grant.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular Management Meetings Held	No. of management meetings held	3	1	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	2	4	4	4	4
Stakeholder's Engagements Held	No. of stakeholder engagements held	2	0	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	Complete payment of 1No. Pick-Up procured
Procurement of office equipment and logistics	
Official National Celebrations	
Administrative and technical meetings	
Procurement Management	
Protocol Services	
Security Management	



## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **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.

#### **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 Public Financial Management Regulation. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

To strengthen the control mechanisms of the Assembly, the Internal Audit Unit, ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are made.

The sub-programme operations 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 17 officers comprising of Accountants, Internal Auditors, Revenue Officers, and Commission collectors with funding from Common Fund and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme are the departments and units that draw financial support from the Assembly. This sub-programme in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on business

establishments and inadequate logistics for revenue mobilization and lack of valuation list for property tax collection.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual statement of accounts prepared and submitted	Date of submission	28th February	28th February	28th February	28th February	28th February	28th February
Monthly Financial reports prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	8	12	12	12	12
Increase in Internally Generated Revenue	Amount of revenue collected	499,060.68	328,202	646,839	711,027.91	711,027.91	711,027.91
Audit committee meetings organised	Number of Audit committee meetings held	5	2	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Services	
Internal Audit Operations	
Revenue collection and management	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **Budget Sub-Programme Objective**

- To provide Human Resource Management and Development Services to the Staff of the District Assembly.
- To develop capacity of staff, to deliver quality services to the inhabitants of the district, and beyond; and
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance at the organizational, departmental, and individual levels

#### **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. The sub-programme considers the Human Resource needs of the Assembly. 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 planning, recruitment and selection of staff, compensations management, performance management, capacity building, and career progression (upgrading and promotion of staff). Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HRMI data updated and submitted to RCC	Number of updates and submissions done	12	8	12	12	12	12
Staff training organised	Number of staff training organised	4	0	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff training and skills development	
Procurement of office equipment & Logistics	
Personnel and Staff Management	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **Budget Sub-Programme Objective**

- To coordinate development plans of the District Assembly
- To monitor all projects and programmes in the district to ensure value for money
- To improve budgeting processes and encourage participation by all stakeholders

#### **Budget Sub- Programme Description**

The sub-programme is responsible for coordinating 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 sub-programme achieves its targets by discussing and issuing guidelines through a body of all heads of Department (DPCU) responsible for the overall development of the district. 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.
- Implementing 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising of five Budget Analysts, two Planning Officers and two Statisticians. 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 public.

Challenges hindering the efforts of this sub-programme include inadequate staff especially with Planning Unit, and Statistics Department, lack of dedicated vehicle for monitoring of projects and programmes among others.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Budget Committee meetings organised	No. meetings organised	4	3	4	4	4	4
DPCU Quarterly monitoring of projects	No. DPCU quarterly monitoring conducted, and reports filed	4	2	4	4	4	4
DPCU meetings organised	No. meetings organised in the year	3	2	4	4	4	4
Fee Fixing resolution prepared and gazetted	No. stakeholders' engagement organised	1	0	1	1	1	1
Composite Budget prepared and implemented	Composite Budget approved by Gen Ass by October 31 <sup>st</sup>	29 <sup>th</sup> October 2021		29 <sup>th</sup> October 2021	29 <sup>th</sup> October 2021	29 <sup>th</sup> October 2021	29 <sup>th</sup> October 2021

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Rating and Billing	
Plan and Budget Preparation	
Budget Implementation and Performance Reporting	
Supervision & Coordination	
Information, Education and Communication	
Monitoring and Evaluation of Assembly Programs and Projects	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

This sub-programme is responsible for ensuring the District Assembly fulfils its mandate of exercising political and administrative authority in the district. The sub-programme will achieve this through the organization of at least 3 Ordinary Assembly Meetings, Executive Committee Meetings, and sub-committee meetings to ensure inclusion of all stakeholders in decision making of the organization. The Public Relations and Complaints Committee will also promote transparency, probity, and accountability in the dealings of the District Assembly with the publics.

The sub-programme will be delivered with 31 members of the South Dayi District Assembly and supported by heads of departments and other technical staff. The Presiding Member of the Assembly spearheads the work of the Legislative Oversight role and is assisted by the District Coordinating Director. The main unit of this sub-programme are 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 Area Councils, local communities, Assembly Members, and the public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organised	No. of Ordinary General Assembly Meetings held	3	1	4	4	4	4
Sub-Committee meetings organised	No. of sub-committee meetings held	3	1	4	4	4	4
Executive Committee Meetings Organised	No. of Executive Committee Meetings held	3	1	4	4	4	4
PRCC meetings Organised	No. of PRCC Meetings Held	3	1	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Support to traditional Authorities	
Citizens Participation in Local Governance	
Support to traditional Authorities	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### **Budget Programme Description**

Social service delivery is one of the key Budget Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

The following sub-programmes under this Programme will see to the efficient and effective implementation of activities: Education, Youth and Sports Services; Public Health Services and Management; Social welfare and Community Development; Birth and Death Registration Services; Youth Employment Authority; and Environmental Health and Sanitation Services at the district level.

The education, youth and Sports department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and Library services in the district.

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

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

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.

To improve Environmental Health and Sanitation Services, the program 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.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objective**

- Increase inclusive and equitable access to education at all levels
- Improve quality of teaching and learning

#### **Budget Sub- Programme Description**

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
- Advise the Assembly on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department.

Some of the challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate logistics and inadequate infrastructure to support delivery of educational programmes. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Basic Education	BECE pass rate	66.96%		70%	70%	70%	70%
DEOC quarterly meetings organised	No. of meetings organised	4	1	4	4	4	4
Enhanced School inspection, monitoring and evaluation	% Of basic schools monitored	75%	80%	100%	100%	100%	100%
Educational facilities provided	No. of classroom block with ancillaries constructed	0	1	1	1	1	1
Girl Child in schools sensitized on consequences of early sex and teenage pregnancy	Number of schools visited annually	36	20	53		36	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Rehabilitation of 6-Unit classroom block at Agbateh
School feeding operations	Completion of 2-unit KG block at Agordeke
Support to Teaching and Learning Delivery	Payment of retention on 1No. 3-Unit classroom block with ancillary facilities at Kpalime Duga
Development of Youth, sports and Culture	Construction of 5No Teachers Quarters at Peki Dzake
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **Budget Sub-Programme Objective**

- Bridge the equity gaps and geographical access to health services
- To access to quality maternal, neonatal, child and adolescent health services
- To improve prevention, detection, and case management of communicable diseases

#### **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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets, and poultry.

The units of the organization undertaking this sub-programme include the District Directorate of Health Services and the Environmental Health Unit. Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 269 officers comprising of 62 Enrolled nurses, 46 Community Health Nurses, 50 Staff Nurses, 47 Midwives, 4 Physician Assistants, 6 Medical Officers, 2 Accountants, 3 Public Health Officers, 14 Mental Health Officers, 1 Administrator, 1 Human Resource Manager, 2 Accountant, 1 Driver, 27 Nursing Officers, District Director.

The Environmental Health Unit has a total staff of 16, comprising 11 Environmental Health Officers, and 5 Sanitary Labourers.

Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Limited office and staff accommodation.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery vehicles for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate refuse skip containers for dumping of refuse
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

- Inadequate means of transport for execution.

The units of the organization in undertaking this sub-programme include the District Directorate of Health Services and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Durbar on Maternal and child health organised	Number of community durbars organised	50	15	50	50	50	50
Access to Health care delivery improved	Number of health facilities in use and accessed district wide	21	21	21	21	21	21
Quarterly integrated monitoring and supervision visits health service delivery organised	Number of quarterly monitoring conducted	4	1	4	4	4	4
Quarterly integrated monitoring and supervision visits health service delivery organised	Number of quarterly monitoring conducted	4	1	4	4	4	4
Monthly education campaign on Covid-19 organised	Number of communities educated of covid-19 related issues	68	21	68	68	68	68
Midwives, CHNs, CHOs and ENs capacity built in health service delivery	Number of training activities carried out	2	0	2	2	2	2
Data on health-related issues captured	Number of data validation exercises conducted	12	3	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, Education and Communication	Construction of Health centre at Kpalime Duga
Administrative and Technical Meetings	
Supervision and Coordination	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
District Response Initiative on HIV/AIDS and Malaria	
Covid-19 Related reliefs	
Public Health Services	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **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.

#### **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 two (2) 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities sensitized on child marriage, trafficking, and abuse	Number of communities sensitized	30	20	30	30	30	30
Conduct family welfare and reconciliation sittings	Number of families reconciled	20	15	25	25	25	25
	Number of family cases settled	40	15	30	30	30	30
Adult Literacy group formed and educated	Number of groups formed and educated	5	2	5	5	5	5
Vulnerable groups enrolled into NHIS (PWDs, LEAP beneficiaries and indigents)	Number of vulnerable groups registered and NHIS cards renewed	1,213	142	1,213	1,213	1,213	1,213
PWDs album updated	Number of PWD's identified	25	64	30	30	30	30
PWD's empowered	Number of PWDs assisted economically	100	27	50	50	55	100
	Number of PWDs given educational support	10	4	10	10	10	10
NGOs, CBOs activities in the district supervised	Number of NGOs registered and supervised	4	2	2	2	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Maintenance, Rehabilitation, Refurbishment of Assets	
Social Intervention Programmes	
Gender empowerment and mainstreaming	
Community Mobilization	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

#### **Budget Sub-Programme Objective**

The sub-programme is responsible for the general administration, supervision and control of Births and Deaths registry in the district.

Major services to be delivered include.

- Registration of Birth and Deaths
- Maintenance of database of Birth and Deaths
- Advising management on matters relating to civil registration

#### **Budget Sub- Programme Description**

This sub programme is undertaken by a staff that has the oversight responsibility because of lack of Staff. The funding of the programme will come from DACF. Challenges facing this sub-programme include untimely release of funds, lack of staff and logistics for public education.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Community sensitization on birth and death registration organized	Number of communities sensitized	30	25	30	30	30	30
Monthly registration at weighing/community centres in all communities	Number of births and deaths registered	1896	Birth-1233 Deaths-78	1896	1896	1896	1896
Mop up/mass registration in 10 communities	Number of communities visited						
Mop up/mass registration in 10 communities	Number of communities visited	10	10	20	25	30	30

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **Budget Sub-Programme Objective**

- To declare 6 communities, open defecation free (ODF) by 2023
- To ensure that all food handlers in the district are medically screened
- To promote the construction of 150 household latrines

#### **Budget Sub- Programme Description**

The sub-programme aims at assessing, correcting, controlling, and preventing those factors in the environment that can potentially affect adversely the health of present and future generations.

It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation and facilitate implementation of improved hygiene practices in all Human settlement.

The sub-program operations include.

- Premises Inspection and abatement of nuisances detected. (Domiciliary, institutions, Businesses, Industries, Sanitary facilities etc)
- Promulgation and enforcement of relevant sanitary/Public Health laws
- Solid and liquid waste management.
- Prevention and control of noise/ smoke nuisance
- Environmental health promotion
- Control of cemeteries/crematoria and disposal of dead bodies.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. A total staff strength of sixteen (16) will be implementing the sub- programme for the unit. Funding for the delivery of this sub-programme would come from DACF, GoG transfers, Donor support and Internally Generated Funds.

The main challenges facing this sub programme are Lack of motorbikes for inspection and monitoring, lack of spraying machine to undertake fumigation activities, non-availability of a noise meter to check noise pollution, untimely release of funds, inadequate office space and logistics for public education.

The table below 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Hospitality industry workers screened medically	Number of persons screened in the hospitality industry	1,800	1200	1800	2,000	2,000	2,000
Final disposal site for solid and liquid waste acquired	Acres of land acquired	2 acres	0	2 acres	-	-	-
Communities sensitized on health issues	Number of communities sensitized	50	38	55	50	50	50
Monthly Clean up exercise organized.	Number of monthly clean up exercise organized	12	7	12	12	12	12
Premises of Domiciliary, institutions, Businesses, Industries, Sanitary facilities etc.) inspected	No of premises inspected	10,565	6,818	12,000	12,000	12,000	12,000

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of Office Supplies and Consumables	Construction of 20-Seator WC Institutional Latrine in 1 SHS in the District
Information, Education and Communication	Construction of 2No animal pounds at Peki and Dzemeni
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing assets	Construction of 2No Urinals at Kpeve Market
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To implement development programmes to enhance rural water supply, electrification, and public works.

#### **Budget Programme Description**

The sub-programme is delivered through facilitating the construction as well as repair and maintenance of project such as roads, water systems, building etc. The sub-programme also ensures the preparation of project cost estimates on roads, buildings, water, and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims through the preparation of payment certificates. Fluctuations and Variations on projects are also managed under the sub-programme.

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

Four (4) officers will help to deliver sub-programme and with funding from IGF and GoG transfers. Key challenges of the department include limited human capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation projects. Inadequate personnel and logistics for monitoring the operation and maintenance of existing assets. Another key challenge is inadequate and untimely release of funds. This leads to wrong timing of operations and projects thereby affecting their implementation.



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

The objective of this sub-programme is to plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

#### **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 settlement plans/schemes or layouts for developing areas in the district.
- Advise on setting out approved plans for future development of land in the district.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.
- Ensure that building regulations are enforced in the district.
- Leads development control activities in the district.

This sub programme is funded from the Central Government transfers and IGF and it benefits the public in the district. The sub-programme is manned by five officers are faced with the operational challenges which include inadequate logistics and funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Spatial planning, permitting, street naming and digital address education campaigns and awareness created	Number of stakeholders consultative meetings organised	4	1	4	4	4	4
Spatial planning committee meetings organised	Number of permits approved	30	12	50	50	50	50
Capacity building of staffs on QGIS organised	Number of capacity building activities organized	2	0	2	2	2	2
Streets identified and named	Number of streets identified and named	25	0	25	25	25	25

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	Procurement and installation of 25No. Street signages
Procurement of Office Supplies and Consumables	Grassing and beautification of DA premises
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing assets	
Land Acquisition and Registration	
Land use and spatial planning	
Street Naming and Property Addressing System	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **Budget Sub-Programme Objective**

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural water supply, electrification, and public works

#### **Budget Sub- Programme Description**

The main organization tasked with the responsibility of delivering the program is Works Departments.

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 implement related works within the framework of national policies.

The programme will be delivered by three (4) officers consisting of two works engineers and two quantity surveyors. The programme is implemented with funding from GoG transfers, Internally Generated Funds, DACF and DACF-RFG from of the Assembly. The beneficiaries of the program include residents in communities in the district.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Feeder roads maintained annually	Km's of feeder roads reshaped/rehabilitated	78km	Nil	15km	15km	15km	15km
Assembly properties maintained	Number of Assembly Properties maintained	2	3	2	2	2	2
Project inspection conducted	Number of projects monitored and supervised	10	10	10	10	10	10
Improved development control	Number of field monitoring conducted	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of a road in a Community in the District
Internal Management of the Organization	Complete the drilling and construction of 5No mechanise boreholes
Procurement of Office Supplies and Consumables	Construction of a culvert on a select road in a community in the district
Supervision and Regulation of Infrastructure development	Complete the construction of Area Council office Block at Tsanakpe
Maintenance, Rehabilitation, Refurbishment	
Procurement of Office Supplies and Consumables	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district
- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials in the district

### **Budget Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism, and Industrial Development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security the Municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

- Facilitate the promotion and development of small-scale industries in the district.
- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist in offering business and trading advisory information services.
- Facilitate the promotion of tourism in the district.

- Assist to identify, undertake studies, and document tourism sites in the district. The Agriculture Development sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resource management, and rural infrastructural and small-scale irrigation in the district.
- Promote soil and water conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires.
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate, and maintain small scale irrigation schemes.
- Promote agro-processing and storage.
- Promote government flagship and other agricultural intervention programmes

The programme will be delivered by 18 staff from the Business Advisory Centre and the Department of Agriculture Development

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development**

#### **Budget Sub-Programme Objective**

- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials in the district.

#### **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 subprogramme 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, SMEs, and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Artisan's skills improved through training	Number of groups and people trained	10groups	Number of groups and people trained	10groups	Number of groups and people trained	10groups	Number of groups and people trained
Legal registration of small businesses facilitated annually	Number of small businesses registered	5 Groups (130)	6 Groups (122)	10 Groups (200)	10 Groups (200)	10 Groups (200)	10 Groups (200)
Technical support provided to businesses annually	Group of beneficiaries supported	10	22	30	30	30	30

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Trade Development and Promotion	Construction of Platform for cassava dough sellers at Kpeve
Development and Promotion of Tourism Potentials	Completion of 1No Fence Wall around Kpeve Market.



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **Budget Sub-Programme Objective**

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district

#### **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 with 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 and demonstrations
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Conducting agriculture disease control activities

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund as well as from donors. Beneficiaries include the 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Demonstration on improved technology in maize, rice and cassava conducted	No. of Demonstrations carried out in Maize.	20	12	20	20	20	20
	No. of Demonstrations carried out in rice.	10	10	15	15	15	15
	No. of Demonstrations carried out in cassava.	18	18	25	25	25	25
Farmer groups trained in standardization, packaging, and branding	Number of groups trained	20	25	30	30	30	30
Farmer groups trained in Aflatoxin management	Number of farmer groups trained	25	25	35	35	35	35

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing assets
Information, Education and Communication	
Procurement of Office Supplies and Consumables	
Official/National Celebration	
Supervision and Coordination	
Extension Services	
Surveillance and Management of Diseases and pests	
Agricultural Research and Demonstration Farms	
Production and Acquisition of Improved agricultural inputs	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.
- 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.

### **Budget Programme Description**

The Environmental Management offers programmes and activities that help to preserve the environment and protect it from hazardous substances that may have detrimental effects on lives and properties in the district. It also seeks to promote sustainable natural resource management and promote climate change awareness and its mitigation and adaptation measures.

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.

Staff from NADMO and Forestry in the District would be delivering 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.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **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.

#### **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 aftereffects 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 subprogramme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education Campaigns conducted on DRR for awareness creation and early warning	Number of Public Education Campaigns conducted	11	6	11	12	14	15
Flood mitigation measures undertaken	Number of major drains/other waterways dredged	13	4	13	14	15	15
Emergency response and rescue missions organised	Number of emergency response and rescue missions organised	10	0	10	11	12	9
Disaster Management Committee Meetings organised	Number of Disaster Management Committee meetings held	4	0	4	4	4	4
Disaster Management Committee Meetings organised	Number of Disaster Management Committee meetings held	0	0	500	500	500	500

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, Education and Communication	
Supervision and Co-ordination	
Data Collection	
Information, Education and Communication	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **Budget Sub-Programme Objective**

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

#### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management refer to the management of natural resources such as trees and wildlife and aquatic resources in the district. Focus is on trees and aquatic life since the district has lots of water bodies as well as the Volta Lake.

The sub-programme brings together land use planning, water resources management, biodiversity conservation, and the sustainability of industries like agriculture, oil exploration, tourism, fisheries, and forestry. It also recognises that people and their livelihoods depend on the sustainable management of these resources, and their actions as steward of the land plays a critical role in maintaining this sustainability. The sub-programme is spearheaded by Forestry and Department of the Forestry Commission and occasionally supported by the Wildlife Division.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree planting exercise conducted	Number of trees planted	200	300	300	300	300	300
Communities sensitised on Tree planting	Number of communities sensitised	4	0	4	10	11	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	



**PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,645,134		
130201 17.1 strengthen domestic resource mob.	9,600,371	0		
150101 Enhance business enabling environment	0	152,488		
160201 Improve production efficiency and yield	0	251,099		
200201 15.2 Promote impl. of forests, halt deforestation	0	15,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,747,991		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	213,983		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	63,000		
410101 Deepen political and administrative decentralisation	0	1,277,276		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	16,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,226,258		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	689,258		
550302 16.9 Provide legal identity incl. birth registration	0	15,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	787,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	372,524		
640101 Improve human capital development and management	0	127,859		
<b>Grand Total €</b>	<b>9,600,371</b>	<b>9,600,371</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>134 01 01 001 22</b>	<b>9,600,371.41</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				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	79,098.63	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,874,883.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,453,152.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,529,607.52	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	80,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,305,265.26	0.00	0.00	0.00
<b>Property income [GFS]</b>	107,189.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	10,000.00	0.00	0.00	0.00
1413001 Property Rate	65,709.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415002 Ground Rent	480.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	526,600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	13,600.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,500.00	0.00	0.00	0.00
1422019 Timber Products	2,100.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422044 Financial Institutions	17,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,750.00	0.00	0.00	0.00
1422111 Abattior	500.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422120 Fish Farming	7,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422127 Non Governmental Institution	600.00	0.00	0.00	0.00
1422130 Transport unions	3,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	3,600.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,250.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	1,200.00	0.00	0.00	0.00
1422193 Commercialised State Companies/ Corporations Licence	12,000.00	0.00	0.00	0.00
1422197 Body Care Products Licence	900.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	2,400.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	650.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	3,000.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	120,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	120,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	9,600.00	0.00	0.00	0.00
1423018 Loading Fees	63,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	5,250.00	0.00	0.00	0.00
1423841 Warehouse Charges	1,200.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	8,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>12,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430022 Traffic Offences	1,400.00	0.00	0.00	0.00
1430023 Impounding Fines	1,200.00	0.00	0.00	0.00
1430024 Building Offences	9,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,600,371.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	0	0	0	9,600,371	9,626,822	9,696,375
<b>Management and Administration</b>	0	0	0	2,981,548	2,997,147	3,011,364
	0	0	0	1,379,930	1,393,609	1,393,729
	0	0	0	446,389	448,309	450,853
	0	0	0	100,000	100,000	101,000
	0	0	0	974,370	974,370	984,114
	0	0	0	80,859	80,859	81,668
<b>Social Services Delivery</b>	0	0	0	3,554,860	3,559,508	3,590,408
	0	0	0	474,820	479,468	479,568
	0	0	0	133,000	133,000	134,330
	0	0	0	50,000	50,000	50,500
	0	0	0	1,421,783	1,421,783	1,436,001
	0	0	0	250,000	250,000	252,500
	0	0	0	20,000	20,000	20,200
	0	0	0	1,205,257	1,205,257	1,217,309
<b>Infrastructure Delivery and Management</b>	0	0	0	2,246,874	2,249,723	2,269,343
	0	0	0	306,900	309,749	309,969
	0	0	0	16,000	16,000	16,160
	0	0	0	300,000	300,000	303,000
	0	0	0	1,523,966	1,523,966	1,539,205
	0	0	0	100,009	100,009	101,009
<b>Economic Development</b>	0	0	0	739,089	742,444	746,479
	0	0	0	347,502	350,857	350,977
	0	0	0	43,000	43,000	43,430
	0	0	0	289,488	289,488	292,383
	0	0	0	59,099	59,099	59,690
<b>Environmental and Sanitation Management</b>	0	0	0	78,000	78,000	78,780
	0	0	0	8,000	8,000	8,080
	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	0	0	0	9,600,371	9,626,822	9,696,375

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	9,600,371	9,626,822	9,696,375
<b>Management and Administration</b>	0	0	0	2,981,548	2,997,147	3,011,364
<b>SP1.1: General Administration</b>	0	0	0	2,538,216	2,553,815	2,563,598
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,559,913	1,575,512	1,575,512
211 Wages and salaries [GFS]	0	0	0	1,521,632	1,536,848	1,536,848
21110 Established Position	0	0	0	1,367,930	1,381,609	1,381,609
21111 Wages and salaries in cash [GFS]	0	0	0	117,702	118,879	118,879
21112 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
212 Social contributions [GFS]	0	0	0	38,281	38,664	38,664
21210 Actual social contributions [GFS]	0	0	0	38,281	38,664	38,664
<b>22 Use of goods and services</b>	0	0	0	818,303	818,303	826,486
221 Use of goods and services	0	0	0	818,303	818,303	826,486
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	237,897	237,897	240,276
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	194,000	194,000	195,940
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	173,406	173,406	175,140
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31121 Transport equipment	0	0	0	90,000	90,000	90,900
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	143,973	143,973	145,413
<b>22 Use of goods and services</b>	0	0	0	143,973	143,973	145,413
221 Use of goods and services	0	0	0	143,973	143,973	145,413
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	60,973	60,973	61,583
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	171,500	171,500	173,215
<b>22 Use of goods and services</b>	0	0	0	171,500	171,500	173,215
221 Use of goods and services	0	0	0	171,500	171,500	173,215
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	143,500	143,500	144,935
<b>SP1.5: Human Resource Management</b>	0	0	0	127,859	127,859	129,138

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	102,859	102,859	103,888
221 Use of goods and services	0	0	0	102,859	102,859	103,888
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	96,859	96,859	97,828
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	3,554,860	3,559,508	3,590,408
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,226,258	1,226,258	1,238,521
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	1,078,258	1,078,258	1,089,041
311 Fixed assets	0	0	0	1,078,258	1,078,258	1,089,041
31111 Dwellings	0	0	0	593,565	593,565	599,500
31112 Nonresidential buildings	0	0	0	484,694	484,694	489,541
<b>SP2.2 Public Health Services and Management</b>	0	0	0	689,258	689,258	696,151
<b>22 Use of goods and services</b>	0	0	0	95,694	95,694	96,651
221 Use of goods and services	0	0	0	95,694	95,694	96,651
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,694	45,694	46,151
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	593,565	593,565	599,500
311 Fixed assets	0	0	0	593,565	593,565	599,500
31112 Nonresidential buildings	0	0	0	593,565	593,565	599,500
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	463,196	464,102	467,828
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,672	91,579	91,579
211 Wages and salaries [GFS]	0	0	0	90,672	91,579	91,579
21110 Established Position	0	0	0	90,672	91,579	91,579

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	137,524	137,524	138,899
221 Use of goods and services	0	0	0	137,524	137,524	138,899
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	48,024	48,024	48,504
<b>28 Other expense</b>	0	0	0	235,000	235,000	237,350
282 Miscellaneous other expense	0	0	0	235,000	235,000	237,350
28210 General Expenses	0	0	0	235,000	235,000	237,350
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,161,148	1,164,889	1,172,759
<b>21 Compensation of employees [GFS]</b>	0	0	0	374,148	377,889	377,889
211 Wages and salaries [GFS]	0	0	0	374,148	377,889	377,889
21110 Established Position	0	0	0	374,148	377,889	377,889
<b>22 Use of goods and services</b>	0	0	0	282,000	282,000	284,820
221 Use of goods and services	0	0	0	282,000	282,000	284,820
22102 Utilities	0	0	0	202,000	202,000	204,020
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
<b>Infrastructure Delivery and Management</b>	0	0	0	2,246,874	2,249,723	2,269,343
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	359,166	360,617	362,757
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,183	146,634	146,634
211 Wages and salaries [GFS]	0	0	0	145,183	146,634	146,634
21110 Established Position	0	0	0	145,183	146,634	146,634
<b>22 Use of goods and services</b>	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	51,983	51,983	52,503
311 Fixed assets	0	0	0	51,983	51,983	52,503
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	11,983	11,983	12,103
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,887,709	1,889,106	1,906,586
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,718	141,115	141,115
211 Wages and salaries [GFS]	0	0	0	139,718	141,115	141,115
21110 Established Position	0	0	0	139,718	141,115	141,115
<b>22 Use of goods and services</b>	0	0	0	389,253	389,253	393,146
221 Use of goods and services	0	0	0	389,253	389,253	393,146
22101 Materials - Office Supplies	0	0	0	104,000	104,000	105,040
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	262,253	262,253	264,876
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	1,108,738	1,108,738	1,119,826
311 Fixed assets	0	0	0	1,108,738	1,108,738	1,119,826
31112 Nonresidential buildings	0	0	0	499,742	499,742	504,739
31113 Other structures	0	0	0	555,017	555,017	560,567
31131 Infrastructure Assets	0	0	0	53,979	53,979	54,519
<b>Economic Development</b>	0	0	0	739,089	742,444	746,479
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	152,488	152,488	154,013
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<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>31 Non Financial Assets</b>	0	0	0	107,488	107,488	108,563
311 Fixed assets	0	0	0	107,488	107,488	108,563
31113 Other structures	0	0	0	107,488	107,488	108,563
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	586,600	589,955	592,466
<b>21 Compensation of employees [GFS]</b>	0	0	0	335,502	338,857	338,857
211 Wages and salaries [GFS]	0	0	0	335,502	338,857	338,857
21110 Established Position	0	0	0	335,502	338,857	338,857

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	191,099	191,099	193,010
221 Use of goods and services	0	0	0	191,099	191,099	193,010
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	40,029	40,029	40,429
22109 Special Services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	22,070	22,070	22,290
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	78,000	78,000	78,780
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	63,000	63,000	63,630
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	3,000	3,000	3,030
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	9,600,371	9,626,822	9,696,375

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
South Dayi District - Kpeve	2,453,152	2,690,840	2,094,767	7,238,759	191,983	324,406	130,000	646,389	0	0	0	159,958	1,305,265	1,465,223	9,600,371
Management and Administration	1,367,930	996,370	90,000	2,454,300	191,983	254,406	0	446,389	0	0	0	80,859	0	80,859	2,981,548
Central Administration	1,367,930	944,370	90,000	2,402,300	191,983	242,906	0	434,889	0	0	0	0	0	0	2,837,189
Administration (Assembly Office)	1,367,930	944,370	90,000	2,402,300	191,983	242,906	0	434,889	0	0	0	0	0	0	2,837,189
Human Resource	0	37,000	0	37,000	0	10,000	0	10,000	0	0	0	80,859	0	80,859	127,859
Human Resource	0	37,000	0	37,000	0	10,000	0	10,000	0	0	0	80,859	0	80,859	127,859
Statistics	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	16,500
Statistics	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	16,500
Social Services Delivery	464,820	615,217	866,566	1,946,603	0	33,000	100,000	133,000	0	0	0	20,000	1,205,257	1,225,257	3,554,860
Education, Youth and Sports	0	140,000	466,566	606,566	0	8,000	0	8,000	0	0	0	0	611,692	611,692	1,226,258
Office of Departmental Head	0	140,000	466,566	606,566	0	8,000	0	8,000	0	0	0	0	611,692	611,692	1,226,258
Health	374,148	362,694	400,000	1,136,841	0	20,000	100,000	120,000	0	0	0	0	593,565	593,565	1,850,406
Office of District Medical Officer of Health	0	90,694	0	90,694	0	5,000	0	5,000	0	0	0	0	593,565	593,565	689,258
Environmental Health Unit	374,148	272,000	400,000	1,046,148	0	15,000	100,000	115,000	0	0	0	0	0	0	1,161,148
Social Welfare & Community Development	90,672	97,524	0	188,196	0	5,000	0	5,000	0	0	0	20,000	0	20,000	463,196
Office of Departmental Head	90,672	97,524	0	188,196	0	5,000	0	5,000	0	0	0	20,000	0	20,000	463,196
Birth and Death	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	284,900	785,253	1,060,713	2,130,866	0	16,000	0	16,000	0	0	0	0	100,009	100,009	2,246,874
Physical Planning	145,183	151,000	51,983	348,166	0	11,000	0	11,000	0	0	0	0	0	0	359,166
Office of Departmental Head	108,721	151,000	51,983	311,704	0	11,000	0	11,000	0	0	0	0	0	0	322,704
Parks and Gardens	36,462	0	0	36,462	0	0	0	0	0	0	0	0	0	0	36,462
Works	139,718	634,253	1,008,730	1,782,700	0	5,000	0	5,000	0	0	0	0	100,009	100,009	1,887,709
Office of Departmental Head	139,718	634,253	1,008,730	1,782,700	0	5,000	0	5,000	0	0	0	0	100,009	100,009	1,887,709
Economic Development	335,502	224,000	77,488	636,990	0	13,000	30,000	43,000	0	0	0	59,099	0	59,099	739,089
Agriculture	335,502	184,000	0	519,502	0	8,000	0	8,000	0	0	0	59,099	0	59,099	586,600
	335,502	184,000	0	519,502	0	8,000	0	8,000	0	0	0	59,099	0	59,099	586,600

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	0	40,000	77,488	117,488	0	5,000	30,000	35,000	0	0	0	0	0	0	0	152,488
Office of Departmental Head	0	40,000	77,488	117,488	0	5,000	30,000	35,000	0	0	0	0	0	0	0	152,488
Environmental and Sanitation Management	0	70,000	0	70,000	0	8,000	0	8,000	0	0	0	0	0	0	0	78,000
Natural Resource Conservation	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000
	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	0	63,000
	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	0	63,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>1,367,930</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>1,367,930</b>
Objective	000000	Compensation of Employees					<b>1,367,930</b>
Program	91001	Management and Administration					<b>1,367,930</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,367,930</b>
Operation	000000		0.0	0.0	0.0		<b>1,367,930</b>
Wages and salaries [GFS]							<b>1,367,930</b>
	2111001	Established Post					<b>1,367,930</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				434,889
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>191,983</b>
Objective	000000	Compensation of Employees					191,983
Program	91001	Management and Administration					191,983
Sub-Program	91001001	SP1.1: General Administration					191,983
Operation	000000		0.0	0.0	0.0		191,983

Wages and salaries [GFS]							153,702
2111101	Daily rated						54,000
2111102	Monthly paid and casual labour						63,702
2111226	Duty Allowance						6,000
2111243	Transfer Grants						30,000
Social contributions [GFS]							38,281
2121001	13 Percent SSF Contribution						8,281
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

<b>Use of goods and services</b>							<b>242,906</b>
Objective	410101	Deepen political and administrative decentralisation					242,906
Program	91001	Management and Administration					242,906
Sub-Program	91001001	SP1.1: General Administration					204,406
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		63,000

Use of goods and services							63,000
2210201	Electricity charges						10,000
2210202	Water						10,000
2210203	Telecommunications						3,000
2210505	Running Cost - Official Vehicles						20,000
2210509	Other Travel and Transportation						20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210902	Official Celebrations						8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210103	Refreshment Items						5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210505	Running Cost - Official Vehicles						3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		6,000

Use of goods and services							6,000
2210711	Public Education and Sensitization						6,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		5,000

Use of goods and services							5,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		2210113 Feeding Cost					<b>5,000</b>
		2210513 Local Hotel Accommodation					<b>5,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>60,000</b>
		Use of goods and services					<b>60,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>60,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services					<b>4,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>4,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		2210708 Refreshments					<b>5,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>20,406</b>
		Use of goods and services					<b>20,406</b>
		2210904 Substructure Allowances					<b>20,406</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>15,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>22,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services					<b>4,000</b>
		2210122 Value Books					<b>4,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		<b>13,000</b>
		Use of goods and services					<b>13,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>13,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		2210509 Other Travel and Transportation					<b>5,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>16,500</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		<b>11,500</b>
		Use of goods and services					<b>11,500</b>
		2210505 Running Cost - Official Vehicles					<b>11,500</b>
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>100,000</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>Use of goods and services</b>							<b>70,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>70,000</b>	
Program	91001	Management and Administration					<b>70,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>70,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210902 Official Celebrations							<b>70,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>30,000</b>	
Program	91001	Management and Administration					<b>30,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>30,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>	
2821009 Donations							<b>30,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			934,370
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 804,370**

Objective 410101 Deepen political and administrative decentralisation 804,370

Program 91001 Management and Administration 804,370

Sub-Program 91001001 SP1.1: General Administration 543,897

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 140,000

Use of goods and services					140,000
2210201	Electricity charges				30,000
2210203	Telecommunications				10,000
2210505	Running Cost - Official Vehicles				40,000
2210509	Other Travel and Transportation				30,000
2210511	Local travel cost				30,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 90,000

Use of goods and services					90,000
2210101	Printed Material and Stationery				30,000
2210102	Office Facilities, Supplies and Accessories				60,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 40,000

Use of goods and services					40,000
2210902	Official Celebrations				40,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 35,000

Use of goods and services					35,000
2210902	Official Celebrations				35,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,000

Use of goods and services					20,000
2210505	Running Cost - Official Vehicles				15,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 14,897

Use of goods and services					14,897
2210509	Other Travel and Transportation				14,897

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 15,000

Use of goods and services					15,000
2210806	Local Consultants Commission (Individuals)				15,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 45,000

Use of goods and services					45,000
2210502	Maintenance and Repairs - Official Vehicles				30,000
2210623	Maintenance of Office Equipment				15,000

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 10,000

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
2210711	Public Education and Sensitization				7,000

**South Dayi District - Kpeve**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210113 Feeding Cost				20,000
		2210513 Local Hotel Accommodation				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210505 Running Cost - Official Vehicles				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210505 Running Cost - Official Vehicles				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				121,973
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		2210122 Value Books				16,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	90,973
		Use of goods and services				90,973
		2210505 Running Cost - Official Vehicles				10,000
		2210511 Local travel cost				20,000
		2210908 Property Valuation Expenses				60,973
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				138,500
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				80,000
		2210711 Public Education and Sensitization				40,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,500
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210711 Public Education and Sensitization				15,000
		<b>Other expense</b>				<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Objective	410101	Deepen political and administrative decentralisation							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	2821009	Donations							30,000
	2821010	Contributions							10,000
<b>Non Financial Assets</b>									<b>90,000</b>
Objective	410101	Deepen political and administrative decentralisation							90,000
Program	91001	Management and Administration							90,000
Sub-Program	91001001	SP1.1: General Administration							90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				90,000
		Fixed assets							90,000
	3112101	Motor Vehicle							90,000
<b>Total Cost Centre</b>									<b>2,837,189</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>8,000</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>Use of goods and services</b>	<b>8,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>8,000</b>	
Program	91006	Social Services Delivery			<b>8,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>8,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services					<b>3,000</b>	
2210505 Running Cost - Official Vehicles					<b>3,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>	
2210505 Running Cost - Official Vehicles					<b>5,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>50,000</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>Other expense</b>	<b>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>50,000</b>	
Program	91006	Social Services Delivery			<b>50,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>50,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense					<b>50,000</b>	
2821010 Contributions					<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				556,566
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>Use of goods and services</b>							<b>55,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210607 Repairs of Schools/Colleges							20,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210701 Training Materials							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							5,000
<b>Other expense</b>							<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821008 Awards and Rewards							5,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>466,566</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					466,566
Program	91006	Social Services Delivery					466,566
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					466,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	466,566	
Fixed assets							466,566
3111256 WIP - School Buildings							466,566

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>611,692</b>	
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>611,692</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>611,692</b>	
Program	91006	Social Services Delivery					<b>611,692</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>611,692</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>611,692</b>
Fixed assets							<b>611,692</b>	
	3111153	WIP - Bungalows/Flat					<b>593,565</b>	
	3111256	WIP - School Buildings					<b>18,128</b>	
<b>Total Cost Centre</b>							<b>1,226,258</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	70721	General Medical services (IS)					<b>5,000</b>	
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>5,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>5,000</b>	
Program	91006	Social Services Delivery					<b>5,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>5,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>90,694</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>90,694</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>90,694</b>
Program	91006	Social Services Delivery					<b>90,694</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>90,694</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
Operation	910109	910109 - Supervision and coordination				1.0 1.0 1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210511 Local travel cost							<b>10,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210603 Repairs of Office Buildings							<b>20,000</b>
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210406 Rental of Vehicles							<b>5,000</b>
2210505 Running Cost - Official Vehicles							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0 1.0 1.0	<b>20,694</b>
Use of goods and services							<b>20,694</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,694</b>
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
2211201 Field Operations							<b>5,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>593,565</b>	
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta						
Location Code	0409001	South Dayi - Kpeve						
<b>Non Financial Assets</b>							<b>593,565</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>593,565</b>	
Program	91006	Social Services Delivery					<b>593,565</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>593,565</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>593,565</b>
Fixed assets							<b>593,565</b>	
3111253 WIP - Health Centres							<b>593,565</b>	
<b>Total Cost Centre</b>							<b>689,258</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>374,148</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>Compensation of employees [GFS]</b>							<b>374,148</b>	
Objective	000000	Compensation of Employees						<b>374,148</b>
Program	91006	Social Services Delivery						<b>374,148</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>374,148</b>
Operation	000000			0.0	0.0	0.0	<b>374,148</b>	
Wages and salaries [GFS]							<b>374,148</b>	
	2111001	Established Post						<b>374,148</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	115,000	
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>10,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210301 Cleaning Materials							10,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111353 WIP - Toilets							100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>672,000</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>272,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>272,000</b>
Program	91006	Social Services Delivery						<b>272,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>272,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210301 Cleaning Materials							<b>20,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210611 Maintenance of Markets							<b>20,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210205 Sanitation Charges							<b>80,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>102,000</b>
Use of goods and services							<b>102,000</b>	
2210205 Sanitation Charges							<b>102,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210205 Sanitation Charges							<b>20,000</b>	
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>400,000</b>
Program	91006	Social Services Delivery						<b>400,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>400,000</b>
Fixed assets							<b>400,000</b>	
3111353 WIP - Toilets							<b>400,000</b>	
<b>Total Cost Centre</b>							<b>1,161,148</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				347,502
Function Code	70421	Agriculture cs					
Organisation	134060001	South Dayi District - Kpeve_Agriculture_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Compensation of employees [GFS]</b>							<b>335,502</b>
Objective	000000	Compensation of Employees					335,502
Program	91008	Economic Development					335,502
Sub-Program	91008002	SP4.2 Agricultural Services and Management					335,502
Operation	000000		0.0	0.0	0.0		335,502
Wages and salaries [GFS]							335,502
2111001 Established Post							335,502
<b>Use of goods and services</b>							<b>12,000</b>
Objective	160201	Improve production efficiency and yield					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>8,000</b>	
Function Code	70421	Agriculture cs						
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta						
Location Code	0409001	South Dayi - Kpeve						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	160201	Improve production efficiency and yield					<b>8,000</b>	
Program	91008	Economic Development					<b>8,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>8,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210505 Running Cost - Official Vehicles							<b>3,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>172,000</b>
Function Code	70421	Agriculture cs				
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409001	South Dayi - Kpeve				
<b>Use of goods and services</b>						<b>112,000</b>
Objective	160201	Improve production efficiency and yield				<b>112,000</b>
Program	91008	Economic Development				<b>112,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>112,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>90,000</b>
Use of goods and services						<b>90,000</b>
2210902 Official Celebrations						<b>90,000</b>
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2211201 Field Operations						<b>3,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210511 Local travel cost						<b>2,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>
<b>Other expense</b>						<b>60,000</b>
Objective	160201	Improve production efficiency and yield				<b>60,000</b>
Program	91008	Economic Development				<b>60,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>60,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>60,000</b>
Miscellaneous other expense						<b>60,000</b>
2821010 Contributions						<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	134060001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409001	South Dayi - Kpeve				
<b>Use of goods and services</b>						<b>59,099</b>
Objective	160201	Improve production efficiency and yield				59,099
Program	91008	Economic Development				59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210505 Running Cost - Official Vehicles						5,000
2210509 Other Travel and Transportation						4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,029
Use of goods and services						6,029
2210711 Public Education and Sensitization						6,029
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210102 Office Facilities, Supplies and Accessories						4,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	8,070
Use of goods and services						8,070
2211201 Field Operations						8,070
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210502 Maintenance and Repairs - Official Vehicles						6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210511 Local travel cost						5,000
2211201 Field Operations						4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210711 Public Education and Sensitization						7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2211201 Field Operations						7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
<b>Total Cost Centre</b>						<b>586,600</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	118,721
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Compensation of employees [GFS]</b>							<b>108,721</b>
Objective	000000	Compensation of Employees					108,721
Program	91007	Infrastructure Delivery and Management					108,721
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					108,721
Operation	000000		0.0	0.0	0.0	108,721	
Wages and salaries [GFS]							108,721
2111001 Established Post							108,721
<b>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210623 Maintenance of Office Equipment							2,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>11,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta						
Location Code	0409001	South Dayi - Kpeve						
<b>Use of goods and services</b>							<b>11,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>11,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>11,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>11,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210511 Local travel cost							<b>1,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			192,983
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta				
Location Code	0409001	South Dayi - Kpeve				
<b>Use of goods and services</b>						<b>116,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				116,000
Program	91007	Infrastructure Delivery and Management				116,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				116,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210505 Running Cost - Official Vehicles						5,000
2210711 Public Education and Sensitization						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210709 Seminars/Conferences/Workshops - Domestic						14,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210606 Maintenance of General Equipment						7,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210509 Other Travel and Transportation						20,000
2211201 Field Operations						20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						15,000
2211201 Field Operations						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
<b>Other expense</b>						<b>25,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821018 Civic Numbering/Street Naming						25,000
<b>Non Financial Assets</b>						<b>51,983</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				51,983
Program	91007	Infrastructure Delivery and Management				51,983

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								51,983
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					51,983
Fixed assets										51,983
	3111359	WIP - Road Signals								40,000
	3113153	WIP - Landscaping and Gardening								11,983
<b>Total Cost Centre</b>										<b>322,704</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70540	Protection of biodiversity and landscape		<b>36,462</b>	
Organisation	1340703001	South Dayi District - Kpeve_Physical Planning_Parks and Gardens_Volta			
Location Code	0409001	South Dayi - Kpeve			
<b>Compensation of employees [GFS]</b>				<b>36,462</b>	
Objective	000000	Compensation of Employees		<b>36,462</b>	
Program	91007	Infrastructure Delivery and Management		<b>36,462</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>36,462</b>	
Operation	000000	0.0	0.0	0.0	<b>36,462</b>
Wages and salaries [GFS]				<b>36,462</b>	
	2111001	Established Post		<b>36,462</b>	
<b><i>Total Cost Centre</i></b>				<b>36,462</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	100,672	
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>90,672</b>	
Objective	000000	Compensation of Employees					90,672	
Program	91006	Social Services Delivery					90,672	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					90,672	
Operation	000000		0.0	0.0	0.0		90,672	
Wages and salaries [GFS]							90,672	
2111001 Established Post							90,672	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210711 Public Education and Sensitization							3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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>Use of goods and services</b>							<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				87,524
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>Use of goods and services</b>							<b>87,524</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					87,524
Program	91006	Social Services Delivery					87,524
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					87,524
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210602 Repairs of Residential Buildings							70,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210511 Local travel cost							2,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,024
Use of goods and services							5,024
2210711 Public Education and Sensitization							5,024
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				250,000
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>Use of goods and services</b>							<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>235,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					235,000
Program	91006	Social Services Delivery					235,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					235,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		235,000
Miscellaneous other expense							235,000
2821010 Contributions							15,000
2821011 Tuition Fees							20,000
2821021 Grants to Households							200,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<b>Total By Fund Source</b>				20,000
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>Use of goods and services</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>463,196</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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>Use of goods and services</b>							<b>5,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
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>Use of goods and services</b>							<b>10,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	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>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>151,718</b>
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>139,718</b>
Objective	000000	Compensation of Employees					<b>139,718</b>
Program	91007	Infrastructure Delivery and Management					<b>139,718</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>139,718</b>
Operation	000000		0.0	0.0	0.0	<b>139,718</b>	
Wages and salaries [GFS]							<b>139,718</b>
2111001 Established Post							<b>139,718</b>
<b>Use of goods and services</b>							<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>12,000</b>
Program	91007	Infrastructure Delivery and Management					<b>12,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>12,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210511 Local travel cost							<b>3,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>4,000</b>
Operation	910109	910109 - Supervision and coordination				1.0 1.0 1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210511 Local travel cost							<b>3,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210511 Local travel cost							<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70610	Housing development		
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>5,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>5,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>5,000</b>	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>	
2210505 Running Cost - Official Vehicles					<b>5,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70610	Housing development		
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

				<b>Use of goods and services</b>	<b>100,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>100,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>100,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>100,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>100,000</b>
Use of goods and services					<b>100,000</b>	
2210617 Street Lights/Traffic Lights					<b>100,000</b>	

				<b>Other expense</b>	<b>200,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			<b>200,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>200,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>200,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>200,000</b>
Miscellaneous other expense					<b>200,000</b>	
2821010 Contributions					<b>200,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,330,983</b>
Function Code	70610	Housing development					
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Use of goods and services</b>							<b>272,253</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>272,253</b>
Program	91007	Infrastructure Delivery and Management					<b>272,253</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>272,253</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>
2210119 Household Items							<b>100,000</b>
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2211201 Field Operations							<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	<b>162,253</b>
Use of goods and services							<b>162,253</b>
2210601 Roads, Driveways and Grounds							<b>111,803</b>
2210617 Street Lights/Traffic Lights							<b>50,451</b>
<b>Other expense</b>							<b>50,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>50,000</b>
Program	91007	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>
2821010 Contributions							<b>50,000</b>
<b>Non Financial Assets</b>							<b>1,008,730</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>1,008,730</b>
Program	91007	Infrastructure Delivery and Management					<b>1,008,730</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,008,730</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>1,008,730</b>
Fixed assets							<b>1,008,730</b>
3111255 WIP - Office Buildings							<b>499,742</b>
3111360 WIP-Feeder Roads							<b>455,009</b>
3113162 WIP - Water Systems							<b>53,979</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>100,009</b>
Function Code	70610	Housing development					
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Non Financial Assets</b>						<b>100,009</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>100,009</b>
Program	91007	Infrastructure Delivery and Management					<b>100,009</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>100,009</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>100,009</b>	
Fixed assets						<b>100,009</b>	
	3111360	WIP-Feeder Roads					<b>100,009</b>
<b>Total Cost Centre</b>						<b>1,887,709</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1341101001	South Dayi District - Kpeve_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	150101	Enhance business enabling environment					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	150101	Enhance business enabling environment					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	30,000
Fixed assets							30,000
3111354 WIP - Markets							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				117,488
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1341101001	South Dayi District - Kpeve_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	150101	Enhance business enabling environment					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							7,000
<b>Other expense</b>							<b>20,000</b>
Objective	150101	Enhance business enabling environment					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>77,488</b>
Objective	150101	Enhance business enabling environment					77,488
Program	91008	Economic Development					77,488
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					77,488
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		77,488
Fixed assets							77,488
3111354 WIP - Markets							77,488
<b>Total Cost Centre</b>							<b>152,488</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>3,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1341500001	South Dayi District - Kpeve_Disaster Prevention_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>3,000</b>
Program	91009	Environmental and Sanitation Management					<b>3,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>3,000</b>
Operation	910111	910111 - DATA COLLECTION	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>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>60,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1341500001	South Dayi District - Kpeve_Disaster Prevention_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>60,000</b>
Program	91009	Environmental and Sanitation Management					<b>60,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>60,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210509 Other Travel and Transportation							<b>2,000</b>
2211201 Field Operations							<b>3,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210119 Household Items							<b>30,000</b>
2210509 Other Travel and Transportation							<b>10,000</b>
<b>Total Cost Centre</b>							<b>63,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	71090	Social protection n.e.c.				
Organisation	1341700001	South Dayi District - Kpeve_Birth and Death_Volta				
Location Code	0409001	South Dayi - Kpeve				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	550302	16.9 Provide legal identity incl. birth registration				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						10,000
2210711 Public Education and Sensitization						5,000
<b>Total Cost Centre</b>						<b>15,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			6,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1341801001	South Dayi District - Kpeve_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0409001	South Dayi - Kpeve				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	640101	Improve human capital development and management				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001005	SP1.5: Human Resource Management				6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1341801001	South Dayi District - Kpeve_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0409001	South Dayi - Kpeve				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	640101	Improve human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210710 Staff Development						5,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	640101	Improve human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731102 Staff Welfare Expenses						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>31,000</b>	
Organisation	1341801001	South Dayi District - Kpeve_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0409001	South Dayi - Kpeve						
<b>Use of goods and services</b>							<b>11,000</b>	
Objective	640101	Improve human capital development and management					<b>11,000</b>	
Program	91001	Management and Administration					<b>11,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>11,000</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210710 Staff Development							<b>1,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210710 Staff Development							<b>10,000</b>	
<b>Social benefits [GFS]</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management					<b>10,000</b>	
Program	91001	Management and Administration					<b>10,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>10,000</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>10,000</b>
Employer social benefits							<b>10,000</b>	
2731102 Staff Welfare Expenses							<b>10,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management					<b>10,000</b>	
Program	91001	Management and Administration					<b>10,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>10,000</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821009 Donations							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>80,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1341801001	South Dayi District - Kpeve_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Use of goods and services</b>						<b>80,859</b>	
Objective	640101	Improve human capital development and management					<b>80,859</b>
Program	91001	Management and Administration					<b>80,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>80,859</b>
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>80,859</b>	
Use of goods and services						<b>80,859</b>	
2210710 Staff Development						<b>80,859</b>	
<b>Total Cost Centre</b>						<b>127,859</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1341901001	South Dayi District - Kpeve_Statistics_Statistics_Statistics_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>6,000</b>
Program	91001	Management and Administration					<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>6,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>3,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210511 Local travel cost							<b>3,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>1,500</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1341901001	South Dayi District - Kpeve_Statistics_Statistics_Statistics_Volta					
Location Code	0409001	South Dayi - Kpeve					
<b>Use of goods and services</b>							<b>1,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>1,500</b>
Program	91001	Management and Administration					<b>1,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>1,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>1,500</b>
Use of goods and services							<b>1,500</b>
2210509 Other Travel and Transportation							<b>1,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>9,000</b>	
Organisation	1341901001	South Dayi District - Kpeve_Statistics_Statistics_Statistics_Volta						
Location Code	0409001	South Dayi - Kpeve						
<b>Use of goods and services</b>							<b>9,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>9,000</b>	
Program	91001	Management and Administration					<b>9,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>9,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>2,500</b>
Use of goods and services							<b>2,500</b>	
2210102 Office Facilities, Supplies and Accessories							<b>2,500</b>	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>6,500</b>
Use of goods and services							<b>6,500</b>	
2210511 Local travel cost							<b>6,500</b>	
<b>Total Cost Centre</b>							<b>16,500</b>	
<b>Total Vote</b>							<b>9,600,371</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
South Dayi District - Kpeve	2,453,152	2,690,840	2,094,767	7,238,759	191,983	324,406	130,000	646,389	0	0	0	159,958	1,305,265	1,465,223	9,600,371
Management and Administration	1,367,930	996,370	90,000	2,454,300	191,983	254,406	0	446,389	0	0	0	80,859	0	80,859	2,981,548
SP1.1: General Administration	1,367,930	683,897	90,000	2,141,827	191,983	204,406	0	396,389	0	0	0	0	0	0	2,538,216
SP1.2: Finance and Revenue Mobilization	0	121,973	0	121,973	0	22,000	0	22,000	0	0	0	0	0	0	143,973
SP1.3: Planning, Budgeting, Coordination and Statistics	0	153,500	0	153,500	0	18,000	0	18,000	0	0	0	0	0	0	171,500
SP1.5: Human Resource Management	0	37,000	0	37,000	0	10,000	0	10,000	0	0	0	80,859	0	80,859	127,859
Social Services Delivery	464,820	615,217	866,566	1,946,603	0	33,000	100,000	133,000	0	0	0	20,000	1,205,257	1,225,257	3,554,860
SP2.1 Education, youth & Sports Services	0	140,000	466,566	606,566	0	8,000	0	8,000	0	0	0	0	611,692	611,692	1,226,258
SP2.2 Public Health Services and Management	0	90,694	0	90,694	0	5,000	0	5,000	0	0	0	0	593,565	593,565	689,258
SP2.3 Social Welfare and Community Development	90,672	97,524	0	188,196	0	5,000	0	5,000	0	0	0	20,000	0	20,000	463,196
SP2.4 Birth and Death Registration Services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP2.5 Environmental Health and Sanitation Services	374,148	272,000	400,000	1,046,148	0	15,000	100,000	115,000	0	0	0	0	0	0	1,161,148
Infrastructure Delivery and Management	284,900	785,253	1,060,713	2,130,866	0	16,000	0	16,000	0	0	0	0	100,009	100,009	2,246,874
SP3.1 Physical and Spatial Planning Development	145,183	151,000	51,983	348,166	0	11,000	0	11,000	0	0	0	0	0	0	359,166
SP3.2 Public Works, Rural Housing and Water Management	139,718	634,253	1,008,730	1,782,700	0	5,000	0	5,000	0	0	0	0	100,009	100,009	1,887,709
Economic Development	335,502	224,000	77,488	636,990	0	13,000	30,000	43,000	0	0	0	59,099	0	59,099	739,089
SP4.1 Trade, Tourism and Industrial Development	0	40,000	77,488	117,488	0	5,000	30,000	35,000	0	0	0	0	0	0	152,488
SP4.2 Agricultural Services and Management	335,502	184,000	0	519,502	0	8,000	0	8,000	0	0	0	59,099	0	59,099	586,600
Environmental and Sanitation Management	0	70,000	0	70,000	0	8,000	0	8,000	0	0	0	0	0	0	78,000
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	63,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
South Dayi District - Kpeve	5,146,514	5,146,514	5,197,979
1_No Poverty	435,524	435,524	439,879
11_Sustainable Cities and Communities	213,983	213,983	216,123
15_Life On Land	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	15,000	15,000	15,150
17_Partnerships for the Goals	16,500	16,500	16,665
3_Good Health and Well-Being	689,258	689,258	696,151
4_ Quality Education	1,226,258	1,226,258	1,238,521
6_Clean Water and Sanitation	787,000	787,000	794,870
9_Industry, Innovation, and Infrastructure	1,747,991	1,747,991	1,765,471
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,146,514	5,146,514	5,197,979



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	0	0	0	6,955,237	6,955,237	7,024,789
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,243,281</b>	<b>5,243,281</b>	<b>5,295,714</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	506,500	506,500	511,565
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	120,000	120,000	121,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	136,029	136,029	137,389
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	122,500	122,500	123,725
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	206,000	206,000	208,060
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910109 - Supervision and coordination	0	0	0	61,967	61,967	62,587
910111 - DATA COLLECTION	0	0	0	29,000	29,000	29,290
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	39,000	39,000	39,390
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,530,032	3,530,032	3,565,333
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	452,253	452,253	456,776
910116 - Covid-19 Sanitation related expenditures	0	0	0	15,000	15,000	15,150
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	0	0	0
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	25,000	25,000	25,250
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
910301 - Extension Services	0	0	0	19,000	19,000	19,190
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	0	0	0	11,000	11,000	11,110
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	63,000	63,000	63,630
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,000</b>	<b>128,000</b>	<b>129,280</b>
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	0	0	0	18,000	18,000	18,180
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	85,000	85,000	85,850

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9105 - HEALTH</b>	0	0	0	30,694	30,694	31,001
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,694	20,694	20,901
910503 - Public Health services	0	0	0	10,000	10,000	10,100
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	297,524	297,524	300,499
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	0	0	0	7,500	7,500	7,575
910603 - Community mobilization	0	0	0	10,024	10,024	10,124
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
<b>9107 - DISASTER PREVENTION</b>	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	303,406	303,406	306,440
910801 - Procurement management	0	0	0	15,000	15,000	15,150
910803 - Protocol services	0	0	0	80,000	80,000	80,800
910804 - Legislative enactment and oversight	0	0	0	100,000	100,000	101,000
910805 - Administrative and technical meetings	0	0	0	8,000	8,000	8,080
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	25,406	25,406	25,660
910809 - Citizen participation in local governance	0	0	0	55,000	55,000	55,550
910811 - Legal Services	0	0	0	0	0	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	227,000	227,000	229,270
910901 - Environmental sanitation Management	0	0	0	105,000	105,000	106,050
910902 - Solid waste management	0	0	0	102,000	102,000	103,020
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	109,000	109,000	110,090
911001 - Land acquisition and registration	0	0	0	41,000	41,000	41,410
911002 - Land use and Spatial planning	0	0	0	38,000	38,000	38,380
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9112 - BUDGET AND RATING</b>	0	0	0	155,000	155,000	156,550
911201 - Budget preparation and Coordination	0	0	0	120,000	120,000	121,200
911202 - Budget implementation and performance reporting	0	0	0	15,000	15,000	15,150
911203 - Rating and Billing	0	0	0	20,000	20,000	20,200
<b>9113 - FINANCE</b>	0	0	0	143,973	143,973	145,413
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911302 - Internal audit operations	0	0	0	28,000	28,000	28,280
911303 - Revenue collection and management	0	0	0	95,973	95,973	96,933
<b>9117 - Department of Statistics</b>	0	0	0	9,500	9,500	9,595
911701 - Data and information dissemination	0	0	0	9,500	9,500	9,595
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	122,859	122,859	124,088
911801 - Personnel and Staff Management	0	0	0	27,000	27,000	27,270
911803 - Staff Training and skills development	0	0	0	95,859	95,859	96,818
<b>Grand Total</b>	0	0	0	6,955,237	6,955,237	7,024,789

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>South Dayi District - Kpeve</b>	<b>6,993,518</b>	<b>6,993,901</b>	<b>7,063,453</b>
	<b>38,281</b>	<b>38,664</b>	<b>38,664</b>
	38,281	38,664	38,664
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>506,500</b>	<b>506,500</b>	<b>511,565</b>
	13,000	13,000	13,130
	64,500	64,500	65,145
	230,000	230,000	232,300
	190,000	190,000	191,900
	9,000	9,000	9,090
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	10,000	10,000	10,100
	110,000	110,000	111,100
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>136,029</b>	<b>136,029</b>	<b>137,389</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
	110,000	110,000	111,100
	6,029	6,029	6,089
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>122,500</b>	<b>122,500</b>	<b>123,725</b>
	16,000	16,000	16,160
	102,500	102,500	103,525
	4,000	4,000	4,040
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>206,000</b>	<b>206,000</b>	<b>208,060</b>
	11,000	11,000	11,110
	70,000	70,000	70,700
	125,000	125,000	126,250
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>910109 - Supervision and cordination</b>	<b>61,967</b>	<b>61,967</b>	<b>62,587</b>
	3,000	3,000	3,030
	8,000	8,000	8,080
	42,897	42,897	43,326
	8,070	8,070	8,150
<b>910111 - DATA COLLECTION</b>	<b>29,000</b>	<b>29,000</b>	<b>29,290</b>
	9,000	9,000	9,090
	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>39,000</b>	<b>39,000</b>	<b>39,390</b>
	15,000	15,000	15,150
	24,000	24,000	24,240

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,530,032	3,530,032	3,565,333
	130,000	130,000	131,300
	2,094,767	2,094,767	2,115,715
	1,305,265	1,305,265	1,318,318
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	452,253	452,253	456,776
	2,000	2,000	2,020
	100,000	100,000	101,000
	344,253	344,253	347,696
	6,000	6,000	6,060
910116 - Covid-19 Sanitation related expenditures	15,000	15,000	15,150
	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0
	0	0	0
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910301 - Extension Services	19,000	19,000	19,190
	10,000	10,000	10,100
	9,000	9,000	9,090
910302 - Surveillance and Management of Diseases and Pests	7,000	7,000	7,070
	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	11,000	11,000	11,110
	4,000	4,000	4,040
	7,000	7,000	7,070
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	63,000	63,000	63,630
	60,000	60,000	60,600
	3,000	3,000	3,030
910401 - School Feeding operations	5,000	5,000	5,050
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	18,000	18,000	18,180
	3,000	3,000	3,030
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	85,000	85,000	85,850
	5,000	5,000	5,050
	50,000	50,000	50,500
	30,000	30,000	30,300
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>20,694</b>	<b>20,694</b>	<b>20,901</b>
	20,694	20,694	20,901
<b>910503 - Public Health services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910601 - Social intervention programmes</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	250,000	250,000	252,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>7,500</b>	<b>7,500</b>	<b>7,575</b>
	2,000	2,000	2,020
	3,000	3,000	3,030
	2,500	2,500	2,525
<b>910603 - Community mobilization</b>	<b>10,024</b>	<b>10,024</b>	<b>10,124</b>
	3,000	3,000	3,030
	2,000	2,000	2,020
	5,024	5,024	5,074
<b>910604 - Child right promotion and protection</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>910605 - Combating domestic violence and human trafficking</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910701 - Disaster management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910801 - Procurement management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	5,000	5,000	5,050
	10,000	10,000	10,100
<b>910803 - Protocol services</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	10,000	10,000	10,100
	70,000	70,000	70,700
<b>910804 - Legislative enactment and oversight</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	60,000	60,000	60,600
	40,000	40,000	40,400
<b>910805 - Administrative and technical meetings</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	4,000	4,000	4,040
	4,000	4,000	4,040

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910806 - Security management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	5,000	5,000	5,050
	15,000	15,000	15,150
<b>910807 - Support to traditional authorities</b>	<b>25,406</b>	<b>25,406</b>	<b>25,660</b>
	20,406	20,406	20,610
	5,000	5,000	5,050
<b>910809 - Citizen participation in local governance</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	15,000	15,000	15,150
	40,000	40,000	40,400
<b>910811 - Legal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910901 - Environmental sanitation Management</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	5,000	5,000	5,050
	100,000	100,000	101,000
<b>910902 - Solid waste management</b>	<b>102,000</b>	<b>102,000</b>	<b>103,020</b>
	102,000	102,000	103,020
<b>910903 - Liquid waste management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>911001 - Land acquisition and registration</b>	<b>41,000</b>	<b>41,000</b>	<b>41,410</b>
	1,000	1,000	1,010
	40,000	40,000	40,400
<b>911002 - Land use and Spatial planning</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
	3,000	3,000	3,030
	35,000	35,000	35,350
<b>911003 - Street Naming and Property Addressing System</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>911201 - Budget preparation and Coordination</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>911202 - Budget implementation and performance reporting</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	11,500	11,500	11,615
	3,500	3,500	3,535
<b>911203 - Rating and Billing</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	5,000	5,000	5,050
	15,000	15,000	15,150
<b>911301 - Treasury and accounting activities</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	4,000	4,000	4,040
	16,000	16,000	16,160

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations				28,000	28,000	28,280
				13,000	13,000	13,130
911303 - Revenue collection and management				15,000	15,000	15,150
				95,973	95,973	96,933
				5,000	5,000	5,050
911701 - Data and information dissemination				90,973	90,973	91,883
				9,500	9,500	9,595
				3,000	3,000	3,030
911801 - Personnel and Staff Management				6,500	6,500	6,565
				27,000	27,000	27,270
				1,000	1,000	1,010
				5,000	5,000	5,050
911803 - Staff Training and skills development				21,000	21,000	21,210
				95,859	95,859	96,818
				5,000	5,000	5,050
				10,000	10,000	10,100
				80,859	80,859	81,668
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,993,518</b>	<b>6,993,901</b>	<b>7,063,453</b>



# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>South Dayi District - Kpeve</b>	<b>6,993,518</b>	<b>6,993,901</b>	<b>7,063,453</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,315,558</b>	<b>1,315,940</b>	<b>1,328,713</b>
	281,187	281,570	283,999
	100,000	100,000	101,000
	934,370	934,370	943,714
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>144,359</b>	<b>144,359</b>	<b>145,803</b>
	12,000	12,000	12,120
	11,500	11,500	11,615
	40,000	40,000	40,400
	80,859	80,859	81,668
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>213,983</b>	<b>213,983</b>	<b>216,123</b>
	10,000	10,000	10,100
	11,000	11,000	11,110
	192,983	192,983	194,913
<b>70360 Public order and safety n.e.c</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
	3,000	3,000	3,030
	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>152,488</b>	<b>152,488</b>	<b>154,013</b>
	35,000	35,000	35,350
	117,488	117,488	118,663
<b>70421 Agriculture cs</b>	<b>251,099</b>	<b>251,099</b>	<b>253,610</b>
	12,000	12,000	12,120
	8,000	8,000	8,080
	172,000	172,000	173,720
	59,099	59,099	59,690
<b>70560 Environmental protection n.e.c</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	5,000	5,000	5,050
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>1,747,991</b>	<b>1,747,991</b>	<b>1,765,471</b>
	12,000	12,000	12,120
	5,000	5,000	5,050
	300,000	300,000	303,000
	1,330,983	1,330,983	1,344,292
	100,009	100,009	101,009

## *Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620 Community Development</b>	<b>372,524</b>	<b>372,524</b>	<b>376,249</b>
	10,000	10,000	10,100
	5,000	5,000	5,050
	87,524	87,524	88,399
	250,000	250,000	252,500
	20,000	20,000	20,200
<b>70721 General Medical services (IS)</b>	<b>689,258</b>	<b>689,258</b>	<b>696,151</b>
	5,000	5,000	5,050
	90,694	90,694	91,601
	593,565	593,565	599,500
<b>70740 Public health services</b>	<b>787,000</b>	<b>787,000</b>	<b>794,870</b>
	115,000	115,000	116,150
	672,000	672,000	678,720
<b>70980 Education n.e.c</b>	<b>1,226,258</b>	<b>1,226,258</b>	<b>1,238,521</b>
	8,000	8,000	8,080
	50,000	50,000	50,500
	556,566	556,566	562,132
	611,692	611,692	617,809
<b>71090 Social protection n.e.c.</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,993,518</b>	<b>6,993,901</b>	<b>7,063,453</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>South Dayi District - Kpeve</b>	6,993,518	6,993,901	7,063,453
<b>70111</b> Exec. & leg. Organs (cs)	1,315,558	1,315,940	1,328,713
<b>70112</b> Financial & fiscal affairs (CS)	144,359	144,359	145,803
<b>70133</b> Overall planning & statistical services (CS)	213,983	213,983	216,123
<b>70360</b> Public order and safety n.e.c	63,000	63,000	63,630
<b>70411</b> General Commercial & economic affairs (CS)	152,488	152,488	154,013
<b>70421</b> Agriculture cs	251,099	251,099	253,610
<b>70560</b> Environmental protection n.e.c	15,000	15,000	15,150
<b>70610</b> Housing development	1,747,991	1,747,991	1,765,471
<b>70620</b> Community Development	372,524	372,524	376,249
<b>70721</b> General Medical services (IS)	689,258	689,258	696,151
<b>70740</b> Public health services	787,000	787,000	794,870
<b>70980</b> Education n.e.c	1,226,258	1,226,258	1,238,521
<b>71090</b> Social protection n.e.c.	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0
	6,993,518	6,993,901	7,063,453

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: SOUTH DAYI DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1No. 3-Unit classroom block with ancillary facilities at Kpalime Duga	Messrs Kekom Ventures. Ltd	100%	338,116.70	344,424.96	18,127.63	18,127.63			
		Construction of fence wall around Kpeve market	Hab Amenyo Ent	100%	402,125.68	324,137	77,488.44	77,488.44			
		Drilling and construction of 5No. boreholes in five communities	Tedson Drilling & Construction Ltd	60%	183,068.00	97,928.70	53,979.30	53,979.30			
		Construction of Area Council office Block at Tsanakpe	Sharubutu Zalia Company Ltd.	50%	365,489.80	115,748.10	249,741.70	249,741.70			

**Table 40: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - DACF-RGF**

MMDA: SOUTH DAYI DISTRICT ASSEMBLY											
Funding Source: DACF-RGF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1No. 3-Unit classroom block with ancillary facilities at Kpalime Duga	Messrs Kekom Ventures. Ltd	100 %	338,116.70	344,424.96	18,127.63	18,127.63			

**Table 41: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies, or none)
1	Construction of 5No Teachers Quarters at Peki Dzake		DACF-RFG	593,564.50	Pre-feasibility study
2	Construction of Health centre at Kpalime Duga		DACF-RFG	593,564.50	Pre-feasibility study
3	Construction of 20-Seater WC Institutional Latrine in 1 SHS in the District		DACF	400,000.00	Pre-feasibility study
4	Construction of 5km town road in a Community in the District		DACF/DACF-RFG	300,018.00	Pre-feasibility study
5	Construction of 1 No. culvert on a selected road in a community in the district		DACF	255,000.00	Pre-feasibility study
6	Rehabilitation of office for DVLA at Peki Blengo		DACF	250,000.00	Pre-feasibility study
7	Rehabilitation of 6-unit classroom block at Agbateh		DACF	234,773.00	Pre-feasibility study
8	Completion of 2-unit KG block at Agordeke		DACF	231,793.00	Pre-feasibility study
9	Construction of 2No animal pounds at Peki and Dzemeni		IGF	50,000.00	Pre-feasibility study
10	Construction of 2No Urinals at Kpeve Market		IGF	50,000.00	Pre-feasibility study