



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

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 of Finance. The General Assembly on **Friday, 27th October 2023** at a General Assembly meeting approved the budget estimates as indicated below.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,185,019.00	GH¢2,518,939.00	GH¢3,054,034.00

Total Budget GH¢8,757,992.00

**DISTRICT COORD. DIRECTOR
JOHN KENNEDY COBBAH**

**PRESIDING MEMBER
ROOSEVELT KAFUI DZORMEKU**

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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 include 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:

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

District Economy

The Local 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. By August 2023, a

total of GHC420,339.35 representing almost 10% 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 includes 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 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 is 24km while, motorable roads is 48km. One section of the Eastern Corridor Road has been tarred with work currently ongoing on the other side. The District reshapes averagely 20km using both MPs Common Fund and the District Assembly's Common Fund. A total of GHC280,764 has been spent in the reshaping of roads and rehabilitation of culverts in 2023 representing approximately 6% of total expenditure as at August 2023



- **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.

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 number of schools.

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

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.

- **Market Centres**

The three major markets in the district are in Dzemeni, Kpeve and Gbi/Peki. Market tolls from these markets account for 25 percent of the total internally generated revenue (IGF) collected for the period under review. Improving facilities in the three major markets remains one of the topmost priorities of the District Assembly.

Over GHC1.2m has been invested into the construction of Market Infrastructure in the past 4 years within the long-term Market Modernization Plan of the District. These infrastructures include Market Sheds, Lockable Stores and Fencing of the market.

- **Water and Sanitation**

Water coverage in the district stands at 66.1%. Pipe borne water and boreholes are the main sources of water for domestic use. Credit to Ghana Water Company and Safe Water Network. The Assembly has also initiated the construction and mechanization of additional boreholes to supplement their efforts. However, communities such as Tsatee, Kaira, Tongor Ahor, Toh-Kpalime,



Kpalime-Duga, Tongor-Tsanakpe and Dzemeni areas are under stress.

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. Over 800 trees including Teak, Cashew, Rain, Flamboyant, Bauhinia, Mahogany, Militia have been planted.

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 2023

- Desilting of River Amimbli (DACF-RFG).



- Construction of Area Council Building at Tsanakpe - (DACF)



Renovation of DFO's Bungalow- (DACF)



Renovation of DCD's Bungalow- (DACF)



Completion of 5No. Boreholes- (DACF)



Construction of 1No. 1200mm Θ concrete pipe Culvert on Bob Marley Road at Peki-Avetile (DACF-RFG)



1No. 2Unit KG Block at Agordeke (DACF)



Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the district from 2021 to date.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	64,709.00	26,822.17	65,709.00	3,636.00	65,709.00	868.00	0.30
Other Rates	600.00	515.00	3,800.00	397.00	1,000.00	468.00	0.16
Fees	327,220.00	339,891.10	353,500.00	334,917.50	355,150.00	183,051.00	62.78
Fines	3,000.00	180.00	10,600.00	8,957.00	12,600.00	3,845.00	1.32
Licenses	59,425.00	45,559.00	173,785.00	106,912.52	121,450.00	36,242.00	12.43
Land	28,000.00	59,493.25	30,000.00	47,380.00	65,000.00	38,050.00	13.05
Rent	29,620.00	25,000.00	5,240.00	31,587.00	25,480.00	29,053.00	9.96
Investment	-	-	1,500.00		-	-	-
Total	512,574.00	497,460.52	644,134.00	533,787.02	646,389.00	291,577.00	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	512,574.00	497,460.52	644,134.00	533,787.02	646,389.00	291,577.00	45.11
Compensation of Employee	2,096,156.56	2,251,718.60	2,239,641.39	2,889,173.68	2,453,151.48	2,940,892.87	119.88
Goods and Services Transfer	92,837.00	64,800.45	79,704.10	35,574.96	56,000.00	23,863.30	42.61
Assets Transfer	-	-	25,180.00	-	23,180.00	-	
DACF	4,312,388.00	1,067,083.50	3,387,103.03	2,146,771.92	4,979,607.89	868,085.47	17.43
DACF-RFG	2,294,608.55	1,704,680.00	775,859.00	264,828.65	1,386,124.63	-	-
MAG	114,120.00	69,435.29	90,120.00	61,316.90	59,098.63	95,098.63	160.92
UNICEF	50,000.00	30,000.00	20,000.00	10,000	20,000.00	20,000.00	100.00
Total	9,472,684.11	5,685,178.36	7,254,187.58	5,943,753.14	9,623,551.63	4,239,517.27	44.05

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,284,557.76	2,439,956.23	2,365,641.39	3,043,633.10	2,591,134.26	3,018,929.42	116.51
Goods and Services	3,575,537.82	1,526,989.21	3,534,387.33	2,096,047.72	3,479,204.63	1,163,930.95	33.68
Assets	3,612,588.53	2,105,269.02	1,310,157.35	801,365.94	3,553,213.14	345,854.68	9.73
Total	9,472,684.11	6,072,214.46	7,210,186.07	5,941,046.76	9,623,551.63	4,528,715.05	47.06

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Strengthen domestic resources mobilization to improve capacity for revenue mobilization (17.1)
- Ensure free, equitable and quality education for all by 2030 (4.1)
- Achieve universal health coverage including financial risk protection and access to quality health care service (3.8)
- Improve education, human and institutional capacity on climate change resilience and mitigation. (13. 3)
- Double agriculture productivity and incomes of small-scale food producers and non-farm employers (2.3)
- Implement appropriate social protection system and measures for the poor and vulnerable. (1.3)
- Facilitate sustainable and resilient infrastructure development in development countries (9.a)
- Ensure responsive, inclusive and representative decision making at all levels (16.7)
- Strengthen resilient and adaptive capacity to climate related hazards and natural disasters (13. 1)

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Vulnerable groups enrolled onto NHIS (PWD, LEAP beneficiaries)	Number of vulnerable groups registered on NHIS and renewed	2500	2049	2500	1560	2500	2500	2500	2500			
Communities sensitized on child marriage, trafficking & abuse.	Number of communities sensitized.	40	30	30	16	30	30	30	30			
Stakeholder Participation in Decision Making	Number of Town Hall Meetings held	2	2	2	2	2	2	2	2			
Access to health delivery service	No. of Health Facilities in use and accessed district wide	17	17	17	17	17	18	18	18			

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.

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

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • Mount revenue barriers at selected points in the district to collect revenues from conveyance of goods from the district • Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days
6. Revenue collectors	<ul style="list-style-type: none"> • 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 performs 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.

The 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.

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 relations, and security.

The budget sub-programme coordinates management meetings, procurement activities, record keeping, management of transport services and stakeholder engagements. Through the District Security Committee (DISEC), the budget sub-programme promotes, prevents 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, Records Management Unit.

A total staff strength of thirty (30) 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			
		2022	2023 as at August	2024	2025	2026	2027
Regular Management Meetings Held	No. of management meetings held	3	2	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	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	1	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	Procurement of 5No. Motorbikes
Official National Celebrations	Procurement of Office Equipment-Laptop and Furniture
Administrative and technical meetings	Procurement of Computers and Accessories
Procurement Management	
Protocol Services	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound fiscal 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-program 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 29 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- program 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			
		2022	2023 as at August	2024	2025	2026	2027
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	533,787.02	291,577	798	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	

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, three (3) 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.

Budget Sub-Programme Results Statement

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	

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 Planning and Budget Units are the two (2) primary units responsible for executing this sub-program. 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 eight Budget Analysts, three 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			
		2022	2023 as at August	2024	2025	2026	2027
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 st	29 th October 2021	29 th October 2022	29 th October 2023	29 th October 2024	29 th October 2025	29 th October 2024

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	

SUB-PROGRAMME 1.5 Legislative Oversights

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 thirty-one 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 of the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	2	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 the 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.

The Social Welfare and Community Development Department assists 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.

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

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to 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.

Budget Sub-Programme Results Statement

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Basic Education	BECE pass rate	56.44%	-	70%	70%	70%	70%
DEOC quarterly meetings organised	No. of meetings organised	4	2	4	4	4	4
Enhanced School inspection, monitoring, and evaluation	% Of basic schools monitored	80%	60%	100%	100%	100%	100%
Educational facilities provided.	No. of classroom block with ancillaries constructed	1	0	1	1	1	1
Girl Child in schools sensitized on consequences of early sex and teenage pregnancy	Number of schools visited annually	36	25	53	53	53	53

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 2Unit KG block at Agordeke
Support to Teaching and Learning Delivery	Construction of 1No 4Unit Teachers Quarters at Peki Dzake
Development of Youth, sports and Culture	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

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 centers 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.

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 stabilization 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			
		2022	2023 as at August	2024	2025	2026	2027
Durbar on Maternal and child health organised	Number of community durbars organised	40	20	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	2	4	4	4	4
Quarterly integrated monitoring and supervision visits health service delivery organised	Number of quarterly monitoring conducted	4	2	4	4	4	4
Monthly education campaign on Covid-19 organised	Number of communities educated of covid-19 related issues	38	15	40	40	40	40

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Midwives, CHNs, CHOs and ENs capacity built in health service delivery	Number of training activities carried out	2	1	2	2	2	2
Data on health-related issues captured	Number of data validation exercises conducted	12	5	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Administrative and Technical Meetings	
Supervision and Coordination	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
District Response Initiative on HIV/AIDS and Malaria	
Public Health Services	

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

Budget Sub-Programme Results Statement

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities sensitized on child marriage, trafficking, and abuse	Number of communities sensitized	30	15	30	30	30	30
Conduct family welfare and reconciliation sittings	Number of families reconciled	20	10	25	25	25	25
	Number of family cases settled	30	16	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 unto NHIS (PWDs, LEAP beneficiaries and indigents)	Number of vulnerable groups registered and NHIS cards renewed	1,213	102	1,213	1,213	1,213	1,213
PWDs album updated	Number of PWD's identified	70	50	30	30	30	30
PWD's empowered	Number of PWDs assisted economically	100	30	50	50	55	100
	Number of PWDs given educational support	10	3	10	10	10	10
NGOs, CBOs activities in the district supervised	Number of NGOs registered and supervised	2	0	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	
Social Intervention Programmes	
Gender empowerment and mainstreaming	
Community Mobilization	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

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 who have 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.

Budget Sub-Programme Results Statement

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community sensitization on birth and death registration organized	Number of communities sensitized	30	20	30	30	30	30
Monthly registration at weighing / community Centres in all communities	Number of births and deaths registered	1896	Birth- 1003 Deaths- 45	1896	1896	1896	1896
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	

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 fifteen (15) 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.

Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Hospitality industry workers screened medically	Number of persons screened in the hospitality industry	1,800	1,000	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	0	0	0
Communities sensitized on health issues	Number of communities sensitized	50	20	55	50	50	50
Monthly Clean up exercise organized.	Number of monthly clean up exercise organized	12	5	12	12	12	12
Premises of Domiciliary, institutions, Businesses, Industries, Sanitary facilities etc.) inspected	No of premises inspected	10,565	6,114	12,000	12,000	12,000	12,000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Complete the construction of 10-Seator WC Latrine at Kpeve
Information, Education and Communication	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing assets	
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 projects 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.

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 the 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 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.

Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Spatial planning, permitting, street naming and digital address education campaigns and awareness created	Number of stakeholders consultative meetings organised	4	2	4	4	4	4
Spatial planning committee meetings organised	Number of permits approved	50	20	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 50No. Street signages
Procurement of Office Supplies and Consumables	
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	

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 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			
		2022	2023 as at August	2024	2025	2026	2027
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	Opening of a new road in a community in the district with a culvert
Procurement of Office Supplies and Consumables	Complete the drilling and construction of 5No mechanise boreholes
Supervision and Regulation of Infrastructure development	Spot Improvement of Bob Marley Road in Peki Avetile
Maintenance, Rehabilitation, Refurbishment	Complete the construction of 1No Area Council office Block at Tsanakpe
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 an enabling environment for Trade, Tourism, and Industrial Development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security for the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

The 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

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 sub-programme again seeks to improve 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 a 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			
		2022	2023 as at August	2024	2025	2026	2027
Artisan's skills improved through training	Number of groups and people trained	10	6	10	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	130	122	200	200	200	200
Technical support provided to businesses annually	Group of beneficiaries supported	30	20	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	Procurement of Start Up Kits
Development and Promotion of Tourism Potentials	

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 release of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Demonstration on improved technology in maize, rice and cassava conducted	No. of Demonstrations carried out in Maize.	20	10	20	20	20	20
	No. of Demonstrations carried out in rice.	15	9	15	15	15	15
	No. of Demonstrations carried out in cassava.	18	10	25	25	25	25
Farmer groups trained in standardization, packaging, and branding	Number of groups trained	30	25	30	30	30	30
Farmer groups trained in Aflatoxin management	Number of farmer groups trained	35	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	
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.

The 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.

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 GoG transfers and Assembly's support from the Internally Generated Fund. The sub programme goes to the benefit of the entire citizenry within the district. Some challenges

facing the sub-programme include 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			
		2022	2023 as at August	2024	2025	2026	2027
Public Education Campaigns conducted on DRR for awareness creation and early warning	Number of Public Education Campaigns conducted	11	5	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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Supervision and Co-ordination	
Data Collection	
Information, Education and Communication	

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 refers to the management of natural resources such as trees and wildlife and aquatic resources in the district. The 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 the 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.

Budget Sub-Programme Results Statement

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tree planting exercise conducted	Number of trees planted	300	200	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

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	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Renovation of Assembly's Bungalow- DCD	Hab Ameyo	100%	195,280	60,000.00	135,280.00	135,280.00			
2		Renovation of Assembly's Bungalow- DFO	Hab Ameyo Ent	100%	193,510.00	-	193,510.00	173,510.00			
3		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			
4		Construction of Area Council office Block at Tsanakpe	Sharubutu Zalia Company Ltd.	60%	365,489.80	115,748.10	249,741.70	209,742.00			
5		Rehabilitation of 1No. 6-Unit classroom block at Agbateh	Livino Ent. Ltd.	30%	256,773.00	50,386.50	206,386.50	106,388.00			
6		Completion of 1No. 2-Unit KG block with ancillary facility at Agordeke	Frankru Ventures	50%	253,793.88	28,984.50	224,809.38	104,809.38			

Table 40: 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	Teachers Quarters	Construction of 1No.4Unit Teachers Quarters at Peki Dzake	DACF-RFG	1,000,000.00	Full Feasibility Studies

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	3,185,019		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,757,992	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,380,957		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	1,621,311		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	397,894		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	78,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	398,697		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,306,197		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	100,742		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	289,174		
Grand Total ¢	8,757,992	8,757,992	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
134 01 01 001 22		8,757,992.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		7,972,099.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,185,019.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,786,806.54	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	99,375.46	0.00	0.00	0.00
1331011	District Development Facility	1,455,766.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,132.00	0.00	0.00	0.00
Property income [GFS]		213,893.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	13,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	45,000.00	0.00	0.00	0.00
1413001	Property Rate	107,913.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415002	Ground Rent	1,000.00	0.00	0.00	0.00
1415041	Housing Rent	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	36,980.00	0.00	0.00	0.00
Sales of goods and services		551,600.00	0.00	0.00	0.00
1422003	Hawkers License	1,600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	8,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	11,150.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	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	10,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,200.00	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	3,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422120	Fish Farming	7,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	600.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	75,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	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	14,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,000.00	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	3,450.00	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	168,300.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	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
1423078	Business registration	2,000.00	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	1,500.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		20,400.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430022	Traffic Offences	1,400.00	0.00	0.00	0.00
1430023	Impounding Fines	4,000.00	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
Grand Total		8,757,992.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	8,757,992	8,789,843	8,845,572
Management and Administration	0	0	0	3,394,054	3,414,185	3,427,994
	0	0	0	1,904,071	1,922,715	1,923,112
	0	0	0	577,983	579,469	583,763
	0	0	0	60,000	60,000	60,600
	0	0	0	852,000	852,000	860,520
Social Services Delivery	0	0	0	2,539,164	2,543,608	2,564,556
	0	0	0	459,354	463,797	463,947
	0	0	0	176,197	176,197	177,959
	0	0	0	30,000	30,000	30,300
	0	0	0	622,439	622,439	628,664
	0	0	0	231,174	231,174	233,486
	0	0	0	20,000	20,000	20,200
	0	0	0	1,000,000	1,000,000	1,010,000
Infrastructure Delivery and Management	0	0	0	1,903,473	1,906,295	1,922,508
	0	0	0	310,162	312,984	313,264
	0	0	0	16,803	16,803	16,971
	0	0	0	110,000	110,000	111,100
	0	0	0	1,010,742	1,010,742	1,020,850
	0	0	0	455,766	455,766	460,324
Economic Development	0	0	0	843,301	847,755	851,734
	0	0	0	445,407	449,861	449,861
	0	0	0	7,000	7,000	7,070
	0	0	0	100,000	100,000	101,000
	0	0	0	290,894	290,894	293,803
Environmental and Sanitation Management	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
Grand Total	0	0	0	8,757,992	8,789,843	8,845,572

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	8,757,992	8,789,843	8,845,572
Management and Administration	0	0	0	3,394,054	3,414,185	3,427,994
SP1.1: General Administration	0	0	0	2,990,968	3,009,853	3,020,877
21 Compensation of employees [GFS]	0	0	0	1,888,511	1,907,396	1,907,396
211 Wages and salaries [GFS]	0	0	0	1,847,853	1,866,331	1,866,331
21110 Established Position	0	0	0	1,739,853	1,757,251	1,757,251
21111 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720
21112 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
212 Social contributions [GFS]	0	0	0	40,658	41,064	41,064
21210 Actual social contributions [GFS]	0	0	0	40,658	41,064	41,064
22 Use of goods and services	0	0	0	791,000	791,000	798,910
221 Use of goods and services	0	0	0	791,000	791,000	798,910
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	265,000	265,000	267,650
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	297,000	297,000	299,970
22108 Consulting Services	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	86,325	86,325	87,188
282 Miscellaneous other expense	0	0	0	86,325	86,325	87,188
28210 General Expenses	0	0	0	86,325	86,325	87,188
31 Non Financial Assets	0	0	0	225,132	225,132	227,383
311 Fixed assets	0	0	0	225,132	225,132	227,383
31121 Transport equipment	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	85,132	85,132	85,983
SP1.2: Finance and Revenue Mobilization	0	0	0	79,000	79,000	79,790
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	124,000	124,000	125,240
22 Use of goods and services	0	0	0	124,000	124,000	125,240
221 Use of goods and services	0	0	0	124,000	124,000	125,240
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	112,000	112,000	113,120
SP1.5: Human Resource Management	0	0	0	200,086	201,332	202,087
21 Compensation of employees [GFS]	0	0	0	124,586	125,832	125,832
211 Wages and salaries [GFS]	0	0	0	124,586	125,832	125,832
21110 Established Position	0	0	0	124,586	125,832	125,832

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	48,000	48,000	48,480
273 Employer social benefits	0	0	0	48,000	48,000	48,480
27311 Employer Social Benefits - Cash	0	0	0	48,000	48,000	48,480
Social Services Delivery	0	0	0	2,539,164	2,543,608	2,564,556
SP2.1 Education, youth & Sports Services	0	0	0	1,306,197	1,306,197	1,319,259
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
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
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,211,197	1,211,197	1,223,309
311 Fixed assets	0	0	0	1,211,197	1,211,197	1,223,309
31111 Dwellings	0	0	0	1,000,000	1,000,000	1,010,000
31112 Nonresidential buildings	0	0	0	211,197	211,197	213,309
SP2.2 Public Health Services and Management	0	0	0	90,742	90,742	91,649
22 Use of goods and services	0	0	0	90,742	90,742	91,649
221 Use of goods and services	0	0	0	90,742	90,742	91,649
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	85,742	85,742	86,599
SP2.3 Social Welfare and Community Development	0	0	0	364,522	365,276	368,167
21 Compensation of employees [GFS]	0	0	0	75,348	76,101	76,101
211 Wages and salaries [GFS]	0	0	0	75,348	76,101	76,101
21110 Established Position	0	0	0	75,348	76,101	76,101
22 Use of goods and services	0	0	0	81,117	81,117	81,929
221 Use of goods and services	0	0	0	81,117	81,117	81,929
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	61,117	61,117	61,729
28 Other expense	0	0	0	208,057	208,057	210,138
282 Miscellaneous other expense	0	0	0	208,057	208,057	210,138
28210 General Expenses	0	0	0	208,057	208,057	210,138
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	767,703	771,393	775,380

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	369,006	372,696	372,696
211 Wages and salaries [GFS]	0	0	0	369,006	372,696	372,696
21110 Established Position	0	0	0	369,006	372,696	372,696
22 Use of goods and services	0	0	0	181,500	181,500	183,315
221 Use of goods and services	0	0	0	181,500	181,500	183,315
22103 General Cleaning	0	0	0	178,500	178,500	180,285
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	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
31 Non Financial Assets	0	0	0	157,197	157,197	158,769
311 Fixed assets	0	0	0	157,197	157,197	158,769
31113 Other structures	0	0	0	157,197	157,197	158,769
Infrastructure Delivery and Management	0	0	0	1,903,473	1,906,295	1,922,508
SP3.1 Physical and Spatial Planning Development	0	0	0	376,476	377,759	380,241
21 Compensation of employees [GFS]	0	0	0	128,245	129,528	129,528
211 Wages and salaries [GFS]	0	0	0	128,245	129,528	129,528
21110 Established Position	0	0	0	128,245	129,528	129,528
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	57,231	57,231	57,803
311 Fixed assets	0	0	0	57,231	57,231	57,803
31113 Other structures	0	0	0	57,231	57,231	57,803
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,526,997	1,528,536	1,542,267
21 Compensation of employees [GFS]	0	0	0	153,917	155,456	155,456
211 Wages and salaries [GFS]	0	0	0	153,917	155,456	155,456
21110 Established Position	0	0	0	153,917	155,456	155,456
22 Use of goods and services	0	0	0	194,803	194,803	196,751
221 Use of goods and services	0	0	0	194,803	194,803	196,751
22105 Travel - Transport	0	0	0	18,803	18,803	18,991
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	1,178,277	1,178,277	1,190,060
311 Fixed assets	0	0	0	1,178,277	1,178,277	1,190,060
31111 Dwellings	0	0	0	308,790	308,790	311,878
31112 Nonresidential buildings	0	0	0	209,742	209,742	211,839
31113 Other structures	0	0	0	605,766	605,766	611,824
31131 Infrastructure Assets	0	0	0	53,979	53,979	54,519
Economic Development	0	0	0	843,301	847,755	851,734

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	275,000	275,000	277,750
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	225,000	225,000	227,250
311 Fixed assets	0	0	0	225,000	225,000	227,250
31122 Other machinery and equipment	0	0	0	225,000	225,000	227,250
SP4.2 Agricultural Services and Management	0	0	0	568,301	572,755	573,984
21 Compensation of employees [GFS]	0	0	0	445,407	449,861	449,861
211 Wages and salaries [GFS]	0	0	0	445,407	449,861	449,861
21110 Established Position	0	0	0	445,407	449,861	449,861
22 Use of goods and services	0	0	0	22,894	22,894	23,123
221 Use of goods and services	0	0	0	22,894	22,894	23,123
22105 Travel - Transport	0	0	0	20,894	20,894	21,103
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	78,000	78,000	78,780
SP5.1 Disaster Prevention and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	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	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	13,000	13,000	13,130
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	8,757,992	8,789,843	8,845,572

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
South Day/ District - Kpeve	3,026,261	1,787,636	1,441,072	6,265,069	148,658	480,128	157,197	785,983	0	0	20,000	1,455,766	1,475,766	8,757,992
Management and Administration	1,864,439	726,500	225,132	2,816,071	148,658	429,325	0	577,983	0	0	0	0	0	3,394,054
Central Administration	1,739,853	726,500	225,132	2,691,485	148,658	429,325	0	577,983	0	0	0	0	0	3,269,468
Administration (Assembly Office)	1,739,853	726,500	225,132	2,691,485	148,658	429,325	0	577,983	0	0	0	0	0	3,269,468
Human Resource	124,586	0	0	124,586	0	0	0	0	0	0	0	0	0	124,586
Human Resource	124,586	0	0	124,586	0	0	0	0	0	0	0	0	0	124,586
Social Services Delivery	444,354	456,242	211,197	1,111,793	0	19,000	157,197	776,197	0	0	20,000	1,000,000	1,020,000	2,539,464
Education, Youth and Sports	0	90,000	211,197	301,197	0	5,000	0	5,000	0	0	0	1,000,000	1,000,000	1,306,197
Office of Departmental Head	0	90,000	211,197	301,197	0	5,000	0	5,000	0	0	0	1,000,000	1,000,000	1,306,197
Health	369,006	331,242	0	700,248	0	11,000	157,197	168,197	0	0	0	0	0	868,445
Office of District Medical Officer of Health	0	95,742	0	95,742	0	5,000	0	5,000	0	0	0	0	0	100,742
Environmental Health Unit	369,006	235,500	0	604,506	0	6,000	157,197	163,197	0	0	0	0	0	767,703
Social Welfare & Community Development	75,348	35,000	0	110,348	0	3,000	0	3,000	0	0	20,000	0	20,000	364,522
Office of Departmental Head	75,348	35,000	0	110,348	0	3,000	0	3,000	0	0	20,000	0	20,000	364,522
Infrastructure Delivery and Management	282,162	369,000	779,742	1,430,904	0	16,803	0	16,803	0	0	0	455,766	455,766	1,903,473
Physical Planning	128,245	180,000	57,231	365,476	0	11,000	0	11,000	0	0	0	0	0	376,476
Office of Departmental Head	128,245	180,000	57,231	365,476	0	11,000	0	11,000	0	0	0	0	0	376,476
Works	153,917	189,000	722,511	1,065,428	0	5,803	0	5,803	0	0	0	455,766	455,766	1,526,997
Office of Departmental Head	153,917	189,000	722,511	1,065,428	0	5,803	0	5,803	0	0	0	455,766	455,766	1,526,997
Economic Development	445,407	165,894	225,000	836,301	0	7,000	0	7,000	0	0	0	0	0	843,301
Agriculture	445,407	165,894	225,000	836,301	0	7,000	0	7,000	0	0	0	0	0	843,301
Office of Departmental Head	445,407	165,894	225,000	836,301	0	7,000	0	7,000	0	0	0	0	0	843,301
Environmental and Sanitation Management	0	70,000	0	70,000	0	8,000	0	8,000	0	0	0	0	0	78,000
Disaster Prevention	0	70,000	0	70,000	0	8,000	0	8,000	0	0	0	0	0	78,000
Disaster Prevention	0	70,000	0	70,000	0	8,000	0	8,000	0	0	0	0	0	78,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,779,485
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					
Compensation of employees [GFS]							1,739,853
Objective	000000	Compensation of Employees					1,739,853
Program	91001	Management and Administration					1,739,853
Sub-Program	91001001	SP1.1: General Administration					1,739,853
Operation	000000		0.0	0.0	0.0	1,739,853	
Wages and salaries [GFS]							1,739,853
2111001 Established Post							1,739,853
Use of goods and services							11,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					11,500
Program	91001	Management and Administration					11,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Sub-Program	91001005	SP1.5: Human Resource Management					7,500
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	2,500
Use of goods and services							2,500
2210509 Other Travel and Transportation							2,500
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Social benefits [GFS]							3,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	3,000
Employer social benefits							3,000
2731102 Staff Welfare Expenses							3,000
Non Financial Assets							25,132
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					25,132
Program	91001	Management and Administration					25,132
Sub-Program	91001001	SP1.1: General Administration					25,132

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,132
Fixed assets						25,132
	3112208	Computers and Accessories				25,132

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	577,983
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					

Compensation of employees [GFS]							148,658
Objective	000000	Compensation of Employees					148,658
Program	91001	Management and Administration					148,658
Sub-Program	91001001	SP1.1: General Administration					148,658
Operation	000000			0.0	0.0	0.0	148,658
Wages and salaries [GFS]							108,000
	2111102	Monthly paid and casual labour					72,000
	2111226	Duty Allowance					6,000
	2111243	Transfer Grants					30,000
Social contributions [GFS]							40,658
	2121001	13 Percent SSF Contribution					10,658
	2121004	End of Service Benefit (ESB/Ex-Gratia)					30,000

Use of goods and services							378,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					378,000
Program	91001	Management and Administration					378,000
Sub-Program	91001001	SP1.1: General Administration					321,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	74,000
Use of goods and services							74,000
	2210201	Electricity charges					10,000
	2210202	Water					7,000
	2210203	Telecommunications					3,000
	2210806	Local Consultants Commission (Individuals)					54,000
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	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	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	49,000
Use of goods and services							49,000
	2210103	Refreshment Items					7,000
	2210113	Feeding Cost					5,000
	2210509	Other Travel and Transportation					30,000
	2210708	Refreshments					7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	90,000
Use of goods and services							90,000
	2210709	Seminars/Conferences/Workshops - Domestic					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						35,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210623 Maintenance of Office Equipment						5,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210505 Running Cost - Official Vehicles						40,000
2210509 Other Travel and Transportation						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				39,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210122 Value Books						12,000
2210509 Other Travel and Transportation						7,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				18,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						1,000
Social benefits [GFS]						25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	25,000
Employer social benefits						25,000
2731102 Staff Welfare Expenses						25,000
Other expense						26,325
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				26,325
Program	91001	Management and Administration				26,325
Sub-Program	91001001	SP1.1: General Administration				26,325

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	26,325
Miscellaneous other expense						26,325
2821009 Donations						6,325
2821010 Contributions						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0409001	South Dayi - Kpeve				
Non Financial Assets						60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3112101 Motor Vehicle						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				852,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0409001	South Dayi - Kpeve					

Use of goods and services							632,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					632,000
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Program	91001	Management and Administration					632,000
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Sub-Program	91001001	SP1.1: General Administration					470,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210201	Electricity charges						70,000
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2210202	Water						30,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
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2210505	Running Cost - Official Vehicles						30,000
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2210711	Public Education and Sensitization						25,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210902	Official Celebrations						20,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210505	Running Cost - Official Vehicles						15,000
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2210708	Refreshments						10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		160,000
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Use of goods and services							160,000
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2210709	Seminars/Conferences/Workshops - Domestic						160,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210502	Maintenance and Repairs - Official Vehicles						40,000
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2210623	Maintenance of Office Equipment						10,000
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Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210505	Running Cost - Official Vehicles						60,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					102,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210709	Seminars/Conferences/Workshops - Domestic						50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210711 Public Education and Sensitization				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210711 Public Education and Sensitization				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210509 Other Travel and Transportation				2,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210710 Staff Development				20,000
Social benefits [GFS]						20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
		2731102 Staff Welfare Expenses				20,000
Other expense						60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
		2821009 Donations				30,000
		2821010 Contributions				30,000
Non Financial Assets						140,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
		Fixed assets				140,000
		3112101 Motor Vehicle				80,000
		3112211 Office Equipment				60,000
Total Cost Centre						3,269,468

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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		

				Other expense	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821010 Contributions					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
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		

				Other expense	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821010 Contributions					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				271,197
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					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Other expense							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
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		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Non Financial Assets							211,197
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					211,197
Program	91006	Social Services Delivery					211,197
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					211,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		211,197
Fixed assets							211,197
3111256 WIP - School Buildings							211,197

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,000,000
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						
Non Financial Assets							1,000,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,000,000
Program	91006	Social Services Delivery						1,000,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
Fixed assets							1,000,000	
	3111153	WIP - Bungalows/Flat						1,000,000
Total Cost Centre							1,306,197	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70721	General Medical services (IS)					
Organisation	1340401001	South Dayi District - Kpeve_Health_Office of District Medical Officer of Health_Volta					
Location Code	0409001	South Dayi - Kpeve					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,742
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					
Use of goods and services							95,742
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					95,742
Program	91006	Social Services Delivery					95,742
Sub-Program	91006002	SP2.2 Public Health Services and Management					85,742
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,742
Use of goods and services							30,742
2210709 Seminars/Conferences/Workshops - Domestic							12,642
2210711 Public Education and Sensitization							18,100
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							30,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							100,742

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services		369,006
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta		
Location Code	0409001	South Dayi - Kpeve		

			Compensation of employees [GFS]		369,006
Objective	000000	Compensation of Employees			369,006
Program	91006	Social Services Delivery			369,006
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			369,006
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					369,006
2111001 Established Post					369,006

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services		163,197
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta		
Location Code	0409001	South Dayi - Kpeve		

			Use of goods and services		6,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			6,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					3,000
2210301 Cleaning Materials					3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0
Use of goods and services					3,000
2210711 Public Education and Sensitization					3,000

			Non Financial Assets		157,197
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.			157,197
Program	91006	Social Services Delivery			157,197
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			157,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					157,197
3111353 WIP - Toilets					157,197

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				235,500
Function Code	70740	Public health services					
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta					
Location Code	0409001	South Dayi - Kpeve					
Use of goods and services							175,500
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					175,500
Program	91006	Social Services Delivery					175,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					175,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		165,500
Use of goods and services							165,500
2210302 Contract Cleaning Service Charges							165,500
Other expense							60,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					60,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							767,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 445,407
Function Code	70421	Agriculture cs	
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta	
Location Code	0409001	South Dayi - Kpeve	

			Compensation of employees [GFS]	445,407
Objective	000000	Compensation of Employees		445,407
Program	91008	Economic Development		445,407
Sub-Program	91008002	SP4.2 Agricultural Services and Management		445,407
Operation	000000		0.0 0.0 0.0	445,407

Wages and salaries [GFS]			445,407
2111001	Established Post		445,407

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 7,000
Function Code	70421	Agriculture cs	
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta	
Location Code	0409001	South Dayi - Kpeve	

			Use of goods and services	7,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		7,000
Program	91008	Economic Development		7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210505	Running Cost - Official Vehicles		5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000
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Use of goods and services			2,000
2210711	Public Education and Sensitization		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs					
Organisation	134060001	South Dayi District - Kpeve_Agriculture_Volta					
Location Code	0409001	South Dayi - Kpeve					
Non Financial Assets						100,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
Fixed assets						100,000	
	3112206	Plant and Machinery					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				290,894
Function Code	70421	Agriculture cs					
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta					
Location Code	0409001	South Dayi - Kpeve					
Use of goods and services							65,894
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					65,894
Program	91008	Economic Development					65,894
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,894
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,894
Use of goods and services							10,894
2210509 Other Travel and Transportation							10,894
Other expense							100,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
2821010 Contributions							90,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							125,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					125,000
Program	91008	Economic Development					125,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,000
Fixed assets						125,000
	3112206	Plant and Machinery				125,000
Total Cost Centre						843,301

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	143,245	
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

			Compensation of employees [GFS]		128,245
Objective	000000	Compensation of Employees			128,245
Program	91007	Infrastructure Delivery and Management			128,245
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			128,245
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					128,245
2111001 Established Post					128,245

			Use of goods and services		15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0
Use of goods and services					5,000
2210509 Other Travel and Transportation					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
Use of goods and services					10,000
2210509 Other Travel and Transportation					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	11,000	
Organisation	1340701001	South Dayi District - Kpeve_Physical Planning_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

			Use of goods and services		11,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			11,000
Program	91007	Infrastructure Delivery and Management			11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					8,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0
Use of goods and services					3,000
2210711 Public Education and Sensitization					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			222,231
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				
Use of goods and services						15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
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
Other expense						150,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				150,000
Program	91007	Infrastructure Delivery and Management				150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				150,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	75,000
Miscellaneous other expense						75,000
2821010 Contributions						75,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821010 Contributions						60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Non Financial Assets						57,231
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				57,231
Program	91007	Infrastructure Delivery and Management				57,231
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				57,231
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	57,231
Fixed assets						57,231
3111307 Road Signals						57,231
Total Cost Centre						376,476

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	90,348
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		

				Compensation of employees [GFS]	75,348
Objective	000000	Compensation of Employees			75,348
Program	91006	Social Services Delivery			75,348
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			75,348
Operation	000000		0.0 0.0 0.0		75,348
Wages and salaries [GFS]					75,348
2111001 Established Post					75,348

				Use of goods and services	15,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210509 Other Travel and Transportation					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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
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		

				Use of goods and services	3,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
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	12603		<i>Total By Fund Source</i>				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					
Use of goods and services							20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				231,174
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					
Use of goods and services							23,117
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					23,117
Program	91006	Social Services Delivery					23,117
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					23,117
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		23,117
Use of goods and services							23,117
2210709 Seminars/Conferences/Workshops - Domestic							23,117
Other expense							208,057
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					208,057
Program	91006	Social Services Delivery					208,057
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					208,057
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		208,057
Miscellaneous other expense							208,057
2821021 Grants to Households							208,057

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	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					
Use of goods and services						20,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					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	13,000
Use of goods and services						13,000	
2210711 Public Education and Sensitization						13,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	7,000
Use of goods and services						7,000	
2210711 Public Education and Sensitization						7,000	
Total Cost Centre						364,522	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	166,917	
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

			Compensation of employees [GFS]		153,917
Objective	000000	Compensation of Employees			153,917
Program	91007	Infrastructure Delivery and Management			153,917
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			153,917
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		153,917
2111001	Established Post	153,917

			Use of goods and services		13,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			13,000
Program	91007	Infrastructure Delivery and Management			13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		8,000
2210505	Running Cost - Official Vehicles	8,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
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Use of goods and services		5,000
2210509	Other Travel and Transportation	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	5,803	
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

			Use of goods and services		5,803
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			5,803
Program	91007	Infrastructure Delivery and Management			5,803
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,803
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		5,803
2210505	Running Cost - Official Vehicles	5,803

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	110,000
Function Code	70610	Housing development		
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	110,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			110,000	
Program	91007	Infrastructure Delivery and Management			110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			110,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
Use of goods and services					110,000	
	2210601	Roads, Driveways and Grounds			60,000	
	2210617	Street Lights/Traffic Lights			50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	788,511
Function Code	70610	Housing development		
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	66,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			66,000	
Program	91007	Infrastructure Delivery and Management			66,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			66,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
	2210601	Roads, Driveways and Grounds			60,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
	2210711	Public Education and Sensitization			6,000	

				Non Financial Assets	722,511	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			722,511	
Program	91007	Infrastructure Delivery and Management			722,511	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			722,511	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	722,511
Fixed assets					722,511	
	3111153	WIP - Bungalows/Flat			308,790	
	3111255	WIP - Office Buildings			209,742	
	3111351	WIP - Roads			150,000	
	3113110	Water Systems			53,979	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	455,766
Function Code	70610	Housing development						
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta						
Location Code	0409001	South Dayi - Kpeve						
Non Financial Assets							455,766	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						455,766
Program	91007	Infrastructure Delivery and Management						455,766
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						455,766
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	455,766
Fixed assets							455,766	
3111351 WIP - Roads							455,766	
Total Cost Centre							1,526,997	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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					
Use of goods and services							5,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Other expense							3,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	70,000
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						
Use of goods and services							30,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						30,000
Program	91009	Environmental and Sanitation Management						30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
Operation	910109	910109 - Supervision and cordinaton			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210505 Running Cost - Official Vehicles							10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							40,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						40,000
Program	91009	Environmental and Sanitation Management						40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						40,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							40,000	
Total Cost Centre							78,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	124,586
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						
Compensation of employees [GFS]							124,586	
Objective	000000	Compensation of Employees						124,586
Program	91001	Management and Administration						124,586
Sub-Program	91001005	SP1.5: Human Resource Management						124,586
Operation	000000		0.0	0.0	0.0		124,586	
Wages and salaries [GFS]							124,586	
	2111001	Established Post						124,586
<i>Total Cost Centre</i>							124,586	
<i>Total Vote</i>							8,757,992	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. Goods/Service of Emp		I		F		STATUTORY		FUNDS / OTHERS		Goods Service	Development Partner Funds		Grand Total
		Goods/Service	Capex			Comp.	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Capex	Tot External						
South Day/ District - Kpeve	3,036,361	1,787,636	1,441,072	6,265,089	148,658	480,128	157,197	785,983	0	0	0	0	0	0	0	20,000	1,455,766	1,475,766	8,757,992
Management and Administration	1,864,439	726,500	225,132	2,816,071	148,658	429,325	0	577,983	0	0	0	0	0	0	0	0	0	0	3,394,054
SP1.1: General Administration	1,739,853	530,000	225,132	2,494,985	148,658	347,325	0	495,983	0	0	0	0	0	0	0	0	0	0	2,990,868
SP1.2: Finance and Revenue Mobilization	0	40,000	0	40,000	0	39,000	0	39,000	0	0	0	0	0	0	0	0	0	0	79,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	106,000	0	106,000	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	124,000
SP1.5: Human Resource Management	124,586	50,500	0	175,086	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	200,086
Social Services Delivery	444,354	456,242	211,197	1,111,793	0	19,000	157,197	176,197	0	0	0	0	0	0	0	20,000	1,000,000	1,020,000	2,539,164
SP2.1: Education, Youth & Sports Services	0	90,000	211,197	301,197	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,306,197
SP2.2: Public Health Services and Management	0	85,742	0	85,742	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	90,742
SP2.3: Social Welfare and Community Development	75,348	35,000	0	110,348	0	3,000	0	3,000	0	0	0	0	0	0	0	20,000	0	20,000	364,522
SP2.4: Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
SP2.5: Environmental Health and Sanitation Services	369,006	235,500	0	604,506	0	6,000	157,197	163,197	0	0	0	0	0	0	0	0	0	0	767,703
Infrastructure Delivery and Management	282,162	369,000	779,142	1,430,904	0	16,803	0	16,803	0	0	0	0	0	0	0	0	455,766	455,766	1,903,473
SP3.1: Physical and Spatial Planning Development	128,245	180,000	57,231	365,476	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	376,476
SP3.2: Public Works, Rural Housing and Water Management	153,917	189,000	722,511	1,065,428	0	5,803	0	5,803	0	0	0	0	0	0	0	0	455,766	455,766	1,526,997
Economic Development	445,407	165,894	225,000	836,301	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	843,301
SP4.1: Trade, Tourism and Industrial Development	0	50,000	225,000	275,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275,000
SP4.2: Agricultural Services and Management	445,407	115,894	0	561,301	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	568,301
Environmental and Sanitation Management	0	70,000	0	70,000	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	78,000
SP5.1: Disaster Prevention and Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	65,000
SP5.2: Natural Resource Conservation and Management	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	13,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
South Dayi District - Kpeve	5,572,973	5,572,973	5,628,703
1_No Poverty	289,174	289,174	292,066
13_Climate Action	476,697	476,697	481,464
16_Peace, Justice, and Strong Institutions	1,380,957	1,380,957	1,394,767
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	397,894	397,894	401,873
3_Good Health and Well-Being	100,742	100,742	101,749
4_ Quality Education	1,306,197	1,306,197	1,319,259
9_Industry, Innovation, and Infrastructure	1,621,311	1,621,311	1,637,524
Grand Total	0	0	0
	5,572,973	5,572,973	5,628,703

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	5,572,973	5,572,973	5,628,703
9101 - Generic Operations	0	0	0	4,183,477	4,183,477	4,225,312
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	205,117	205,117	207,169
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	77,000	77,000	77,770
910106 - GENDER RELATED ACTIVITIES	0	0	0	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	123,000	123,000	124,230
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910109 - Supervision and coordination	0	0	0	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	0	0	0	135,325	135,325	136,678
910111 - DATA COLLECTION	0	0	0	13,000	13,000	13,130
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	13,000	13,000	13,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	273,000	273,000	275,730
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,054,035	3,054,035	3,084,575
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	255,000	255,000	257,550
9102 - TRADE AND INDUSTRY	0	0	0	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	27,894	27,894	28,173
910301 - Extension Services	0	0	0	5,000	5,000	5,050
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,894	10,894	11,003
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	95,000	95,000	95,950
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
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	55,000	55,000	55,550

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
9105 - HEALTH	0	0	0	80,742	80,742	81,549
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,742	30,742	31,049
910503 - Public Health services	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	266,057	266,057	268,718
910601 - Social intervention programmes	0	0	0	208,057	208,057	210,138
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	8,000	8,000	8,080
910604 - Child right promotion and protection	0	0	0	18,000	18,000	18,180
910605 - Combating domestic violence and human trafficking	0	0	0	22,000	22,000	22,220
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	241,500	241,500	243,915
910901 - Environmental sanitation Management	0	0	0	63,000	63,000	63,630
910902 - Solid waste management	0	0	0	168,500	168,500	170,185
910903 - Liquid waste management	0	0	0	10,000	10,000	10,100
9110 - PHYSICAL PLANNING	0	0	0	173,000	173,000	174,730
911001 - Land acquisition and registration	0	0	0	83,000	83,000	83,830
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	16,803	16,803	16,971
911101 - Supervision and regulation of infrastructure development	0	0	0	16,803	16,803	16,971
9112 - BUDGET AND RATING	0	0	0	105,000	105,000	106,050
911201 - Budget preparation and Coordination	0	0	0	60,000	60,000	60,600
911202 - Budget implementation and performance reporting	0	0	0	30,000	30,000	30,300
911203 - Rating and Billing	0	0	0	15,000	15,000	15,150
9113 - FINANCE	0	0	0	79,000	79,000	79,790
911301 - Treasury and accounting activities	0	0	0	19,000	19,000	19,190
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2022	2023		2024	2025	2026
<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>
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
9115 - TRANSPORT	0	0	0	120,000	120,000	121,200
911501 - Management of transport services	0	0	0	120,000	120,000	121,200
9117 - Department of Statistics	0	0	0	19,000	19,000	19,190
911701 - Data and information dissemination	0	0	0	16,000	16,000	16,160
911702 - Coordination and Harmonization of data	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	75,500	75,500	76,255
911801 - Personnel and Staff Management	0	0	0	48,000	48,000	48,480
911803 - Staff Training and skills development	0	0	0	22,500	22,500	22,725
911804 - Recruitment and career progression management	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	5,572,973	5,572,973	5,628,703

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	5,613,631	5,614,038	5,669,767
	40,658	41,064	41,064
	40,658	41,064	41,064
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	205,117	205,117	207,169
	8,000	8,000	8,080
	74,000	74,000	74,740
	100,000	100,000	101,000
	23,117	23,117	23,349
910104 - INFORMATION, EDUCATION AND COMMUNICATION	77,000	77,000	77,770
	7,000	7,000	7,070
	70,000	70,000	70,700
910106 - GENDER RELATED ACTIVITIES	0	0	0
	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	123,000	123,000	124,230
	13,000	13,000	13,130
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	25,000	25,000	25,250
	25,000	25,000	25,250
910109 - Supervision and cordination	10,000	10,000	10,100
	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	135,325	135,325	136,678
	75,325	75,325	76,078
	60,000	60,000	60,600
910111 - DATA COLLECTION	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	273,000	273,000	275,730
	103,000	103,000	104,030
	170,000	170,000	171,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,054,035	3,054,035	3,084,575
	25,132	25,132	25,383
	157,197	157,197	158,769
	160,000	160,000	161,600
	1,255,940	1,255,940	1,268,499
	1,455,766	1,455,766	1,470,324

Expenditure by Operation and Source of Funding*In GH¢*

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	255,000	255,000	257,550
	35,000	35,000	35,350
	110,000	110,000	111,100
	110,000	110,000	111,100
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
	15,000	15,000	15,150
910301 - Extension Services	5,000	5,000	5,050
	5,000	5,000	5,050
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	2,020
	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	10,894	10,894	11,003
	10,894	10,894	11,003
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	10,000	10,000	10,100
	10,000	10,000	10,100
910401 - School Feeding operations	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	55,000	55,000	55,550
	5,000	5,000	5,050
	30,000	30,000	30,300
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,742	30,742	31,049
	30,742	30,742	31,049
910503 - Public Health services	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	208,057	208,057	210,138
	208,057	208,057	210,138
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	8,000	8,000	8,080
	5,000	5,000	5,050
	3,000	3,000	3,030
910604 - Child right promotion and protection	18,000	18,000	18,180
	5,000	5,000	5,050
	13,000	13,000	13,130
910605 - Combating domestic violence and human trafficking	22,000	22,000	22,220
	5,000	5,000	5,050
	10,000	10,000	10,100
	7,000	7,000	7,070
910701 - Disaster management	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	63,000	63,000	63,630
	3,000	3,000	3,030
	60,000	60,000	60,600
910902 - Solid waste management	168,500	168,500	170,185
	3,000	3,000	3,030
	165,500	165,500	167,155
910903 - Liquid waste management	10,000	10,000	10,100
	10,000	10,000	10,100
911001 - Land acquisition and registration	83,000	83,000	83,830
	5,000	5,000	5,050
	3,000	3,000	3,030
	75,000	75,000	75,750
911002 - Land use and Spatial planning	60,000	60,000	60,600
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	16,803	16,803	16,971
	5,000	5,000	5,050
	5,803	5,803	5,861
	6,000	6,000	6,060
911201 - Budget preparation and Coordination	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
911202 - Budget implementation and performance reporting	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
South Dayi District - Kpeve	5,613,631	5,614,038	5,669,767
70111 Exec. & leg. Organs (cs)	1,421,615	1,422,021	1,435,831
	39,632	39,632	40,028
	469,983	470,389	474,683
	60,000	60,000	60,600
	852,000	852,000	860,520
70133 Overall planning & statistical services (CS)	248,231	248,231	250,713
	15,000	15,000	15,150
	11,000	11,000	11,110
	222,231	222,231	224,453
70360 Public order and safety n.e.c	78,000	78,000	78,780
	8,000	8,000	8,080
	70,000	70,000	70,700
70421 Agriculture cs	397,894	397,894	401,873
	7,000	7,000	7,070
	100,000	100,000	101,000
	290,894	290,894	293,803
70610 Housing development	1,373,080	1,373,080	1,386,811
	13,000	13,000	13,130
	5,803	5,803	5,861
	110,000	110,000	111,100
	788,511	788,511	796,396
	455,766	455,766	460,324
70620 Community Development	289,174	289,174	292,066
	15,000	15,000	15,150
	3,000	3,000	3,030
	20,000	20,000	20,200
	231,174	231,174	233,486
	20,000	20,000	20,200
70721 General Medical services (IS)	100,742	100,742	101,749
	5,000	5,000	5,050
	95,742	95,742	96,699
70740 Public health services	398,697	398,697	402,684
	163,197	163,197	164,829
	235,500	235,500	237,855

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c			1,306,197	1,306,197	1,319,259
			5,000	5,000	5,050
			30,000	30,000	30,300
			271,197	271,197	273,909
			1,000,000	1,000,000	1,010,000
Grand Total	0	0	5,613,631	5,614,038	5,669,767

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
South Dayi District - Kpeve	5,613,631	5,614,038	5,669,767
70111 Exec. & leg. Organs (cs)	1,421,615	1,422,021	1,435,831
70133 Overall planning & statistical services (CS)	248,231	248,231	250,713
70360 Public order and safety n.e.c	78,000	78,000	78,780
70421 Agriculture cs	397,894	397,894	401,873
70610 Housing development	1,373,080	1,373,080	1,386,811
70620 Community Development	289,174	289,174	292,066
70721 General Medical services (IS)	100,742	100,742	101,749
70740 Public health services	398,697	398,697	402,684
70980 Education n.e.c	1,306,197	1,306,197	1,319,259
Grand Total	0	0	0
	5,613,631	5,614,038	5,669,767