



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025


SOUTH DAYI DISTRICT ASSEMBLY



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 **25th October 2024** at a General Assembly meeting approved the budget estimates as indicated follows.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,843,488.00	GH¢4,969,631.00	GH¢3,754,171.00

Total Budget GH¢14,567,290.00


DISTRICT COORD. DIRECTOR
JOHN KENNEDY COBBAH


PRESIDING MEMBER
WELLINGTON ELUKPEDZU

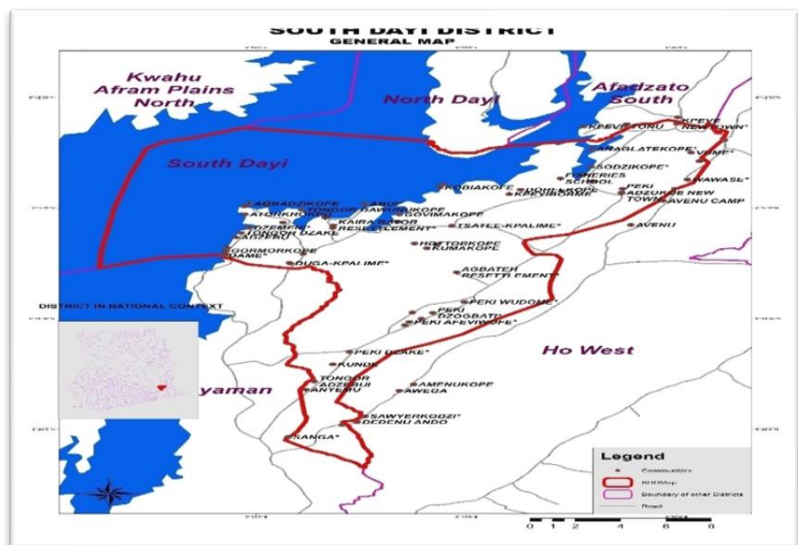
Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals.....	5
Core Functions	5
District Economy	5
Key Issues/Challenges	9
Key Achievements in 2024	10
Revenue and Expenditure Performance	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	56
PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIAL INFORMATION	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	68

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

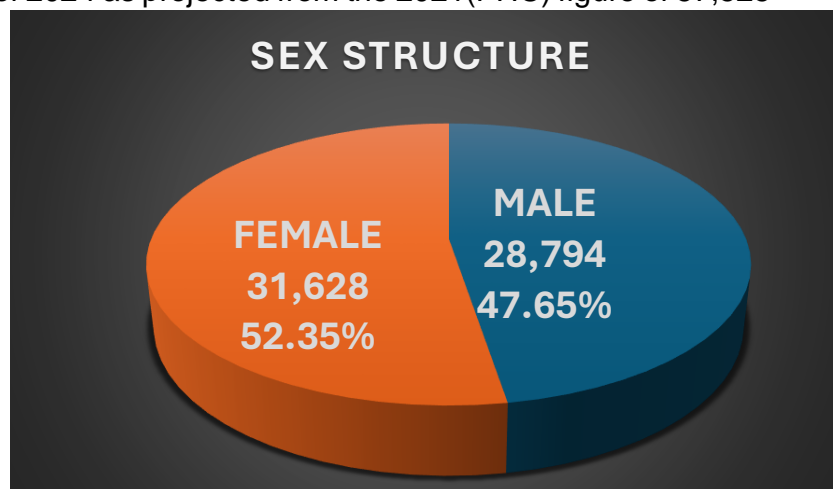
Establishment of the District

The South Dayi District is one of the 18 Administrative Districts in the Volta Region. Established by LI 1753 in 2004, the South Dayi District was inaugurated on 24th August 2004 with Kpeve New Town being its capital. It shares boundaries with Afadjato South and North Dayi to the north, Ho West to the east and Asuogyaman District to the South, while the Volta Lake forms the Western boundary. The district covers a total area of 358.3 square kilometres with about 20% submerged by the Volta Lake.



Population Structure

The population of the District as of 2024 as projected from the 2021 (PHC) figure of 57,525 is 60,422 with 28,794 representing 47.65% males and 31,628 representing 52.35% females. The average household size in the District is 4.3 persons slightly higher than the regional figure of 4.2 persons.



Vision

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

Mission

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

Goals

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

- Build a prosperous Agro-based District by 2025
- Create opportunities 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:

- exercise political and administrative authority in the district.
- promote local economic development.
- provide guidance, give directions to and supervise other administrative authorities in the district as may be prescribed by law.
- be responsible for the overall development of the district.
- formulate and execute plans, programme and strategies for the effective mobilization of the resources necessary for the overall development of the district.

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 13,105 registered farmers out of which 52 percent (6,815) are females and 48 percent (6,290) are males. By Sept 2024, a total of GHC110,800 representing 19% of the released DACF (576,276) was invested into the sector. This investment focused mainly on extension services, demonstration farms support to planting for food and jobs and planting for export and rural development activities. Despite the limited investments in the sector, it remains a promising sector of the local economy with great potential in terms of arable land and water bodies for commercial agriculture all year round. The major crops under cultivation in the district include maize, cassava, rice, cow pea, oil palm, cashew, etc. The existence of these water bodies also provides tremendous opportunities in the fisheries sector for both inland and marine fish farming.

- **Energy**

Electricity remains the major source of energy for lighting. Electricity coverage currently is 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

NAME OF FACILITY	TYPE OF FACILITY
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	TERTIARY
	PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE		
Peki South	5	3	6	3	4	1	1	1
Peki Central	6	1	6	1	5	1		
Peki North	5	1	5	1	4	1	1	
Kpeve	7	2	7	1	7	1	1	
Toh	6	4	6	4	5	-	1	
Tsanakpe	6	10	6	11	4	7	1	
Sub-Total	35	21	36	21	29	11	5	1
TOTAL	56		57		40		5	1

Compared with the current population, the South Dayi District has an adequate number of basic schools. The BECE pass rate for 2022/23 was 70%. The pass rate for boys was 64% whilst that of girls was 75%. The district has four (5) Senior High Schools. The period under review saw an amount of GH¢77,615.00 invested in the ongoing educational projects at Agordeke and Agbateh

- **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 54%. 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

- Inadequate water supply to some communities
- Poor BECE performance
- Poor sanitation especially in Market centres
- Inadequate Local Revenue Generation
- Inadequate Health Facilities
- Depletion of natural environment through bush burning
- Low Interest of the youth in Agriculture
- Child abuse and trafficking issues
- Inadequate classroom infrastructure

Key Achievements in 2024

- **Spot Improvement of Bob Marley Road at Peki Avetile (DACF-RFG)**



- **Construction of Astroturf Football Park at Peki Dzake - (GOG) (30% Complete)**



- **Construction of DCEs Residency- (GOG) (30% Complete)**



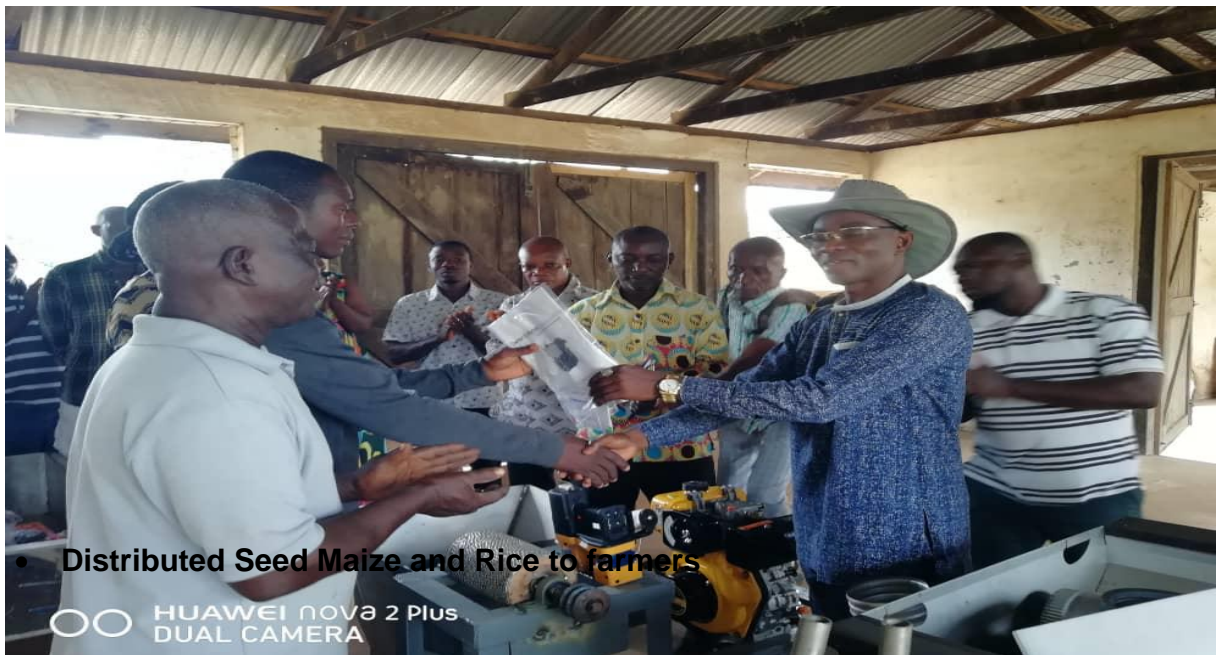
- **Supply of Dual Desks to Schools- (GOG)**



- **Construction of 40 Lockable Stores at Kpeve Market- (CODA) (20% Complete)**



- **Cassava Grater and Garri Processing equipment handed over to Women Farmer Based Organisation- (MOFA-ESRF)**





- **Distributed Oil Palm seedlings to farmers under the Planting for Export and Rural Development Program (PERD)**



- Distributed fertilizers to farmers



Revenue and Expenditure Performance

The tables below depict the financial performance of the assembly in the form of its revenue and expenditure from 2022 to date.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	65,709.00	3,636.00	65,709.00	864.00	107,913.00	1,200.00	1.1
Other Rates - Basic Fees	3,800.00	397.00	1,000.00	602.00	5,000.00	2,479.00	49.6
Fines	353,500.00	334,917.50	324,650.00	299,951.60	333,090.00	222,975.20	66.9
Licences	10,600.00	8,957.00	15,400.00	5,015.00	10,500.00	690.00	6.6
Land	173,785.00	106,912.52	114,250.00	104,596.44	171,300.00	160,874.00	93.9
Rent	30,000.00	47,380.00	60,000.00	61,558.00	121,200.00	34,811.00	28.7
Investment	5,240.00	31,587.00	45,480.00	37,533.00	36,980.00	16,964.00	45.9
Sub-Total	1,500.00		0.00	0	-		0.0
Royalties	644,134.00	533,787.02	626,489.00	510,120.04	785,983.00	439,993.20	56.0
Total	0	0	0	0	0	0	0
	644,134.00	533,787.02	626,489.00	510,120.04	785,983.00	439,993.20	56.0

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	644,134.00	533,787.02	626,489.00	510,120.04	785,983.00	439,993.20	55.98
Compensation Transfer	2,239,641.39	2,889,173.68	4,374,546.38	4,363,569.98	6,009,791.34	4,422,997.58	73.60
Goods and Services Transfer	79,704.10	35,574.96	56,000.00	35,584.76	86,300.00	0.00	0.00
Assets Transfer	25,180.00	0	25,180.00	0	25,132.00	0	0.00
DACF	4,908,145.11	2,194,800.83	3,443,718.25	1,593,894.78	6,297,238.63	1,395,020.49	22.15
DACF-RFG	1,238,221.00	264,828.65	1,077,618.00	0.00	1,902,116.00	1,845,353.00	97.02
Other - UNICEF	20,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100.00
Total	9,129,845.60	5,928,165.14	9,623,551.63	6,523,169.56	15,126,560.97	8,123,364.27	53.70

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,365,641.39	3,043,633.10	4,374,546.38	4,363,569.98	6,299,496.86	4,604,539.45	73.1
Goods and Service	3,534,387.33	2,096,047.72	3,275,978.01	1,734,067.75	5,485,310.45	965,491.20	17.6
Assets	1,310,157.35	801,365.94	2,666,537.65	745,390.54	3,341,753.66	749,514.23	22.4
Total	7,210,186.07	5,941,046.76	10,943,551.04	7,395,541.04	15,126,560.97	6,319,544.88	41.8

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	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Net enrolment rate	The ratio of total number enrolled students of official school age and the population of the age group which officially corresponds to the level KG Primary JHS	Percentages	81% 94% 65%	77.8% 94.7% 64.9%	79% 94% 64%	81% 94% 65%	81% 94% 65%	85% 95% 70%	85% 95% 70%	85% 95% 70%

Recorded cases of child trafficking and abuse	Child trafficking, sexual abuse, emotional abuse neglect. early marriage female genital mutilation family-child separation	Count	5	3	5	2	0	0	0
			5	1	5	5	0	0	0
Total output of agricultural production	Staple Crops Maize Rice (milled) Cassava Fisheries	Metric tonnes (Mt)	5,785mt	6240mt	6240mt	5234mt	6240mt	6240mt	6240mt
			1,800mt	1260mt	1260mt	1118mt	1260mt	1260mt	1260mt
Gender parity	Measure of equality of both genders Kindergarten Primary JHS SHS	Percentage	1.00	0.91	1.00	0.91	1.00	1.00	1.00
			1.00	0.99	1.00	0.99	1.00	1.00	1.00
			1.30	1.10	1.30	1.10	1.00	1.00	1.00

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 • 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

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • 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			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Held	No. of Management meetings held	4	3	4	4	4	4
Entity Tender Committee Meetings Held	No. of Entity Tender Committee Meetings Held	4	3	4	4	4	4
District Security Committee Meetings Held	No. of District Security Committee meetings held	4	2	4	4	4	4
Stakeholders Engagement Held	No. of Stakeholder Engagements held	4	2	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 organisation	Purchase 20No. Motorbikes for Education
Procurement of office equipment and logistics	Complete 1No. Area Council Office at Tsanakpe
Administrative and technical meetings	
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 nAssembly; 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 21 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			
		2023	2024 as at September	2025	2026	2027	2028
Annual statement of accounts prepared and submitted	Date of submission	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
Monthly financial reports prepared and submitted	Number of Financial Reports prepared and submitted	8	12	12	12	12	12
Increase in Internally Generated Revenue	Amount of revenue collected	510,120.04	439,993.20	789,259	789,259	789,259	789,259
Audit committee meetings organised	Number of Audit committee meetings held	2	5	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, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
HRMI data updated and submitted to RCC	Number of updates and submissions done	8	12	12	12	12	12
Staff training organised	Number of staff training organised	0	4	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 and Logistics	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To coordinate development plans of the District Assembly
- To monitor all projects and programme 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.

Eleven (11) officers will be responsible for delivering the sub-programme comprising of seven Budget Analysts, two Planning Officers and two Statisticians. The main funding source of this sub-programme is GoG transfer, District Assembly Common Fund 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			
		2023	2024 as at September	2025	2026	2027	2028
Budget Committee meetings organised	No. of Budget Committee meetings organised	3	4	4	4	4	4
DPCU Quarterly monitoring of projects	No. DPCU quarterly monitoring conducted, and reports filed	2	4	4	4	4	4
DPCU meeting organised	No. meetings organised in the year	2	4	4	4	4	4
Fee Fixing resolution prepared and gazetted	No. stakeholders' engagement organised	0	1	1	1	1	1
Composite Budget prepared and implemented	Composite Budget approved by Gen Ass by October 31st	29 th October 2022	29 th October 2023	29 th October 2024	29 th October 2025	29 th October 2026	29 th October 2027

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 Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme will be delivered with 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meeting organised	No of Ordinary General Assembly Meetings held	1	4	4	4	4	4
Sub-Committee meeting organised	No. of sub-committee meetings held	2	4	4	4	4	4
Executive Committee Meetings held	No. of Executive Committee meeting held	1	4	4	4	4	4
PRCC meetings Organised	No. of PRCC Meeting Held	1	4	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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Basic Education	BECE pass rate	70%	-	80%	80%	80%	80%
DEOC Quarterly Meetings	No. of meetings organised	4	3	4	4	4	4
Educational Facilities Provided	No. of Classroom Blocks	i	0	1	1	1	1

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 1 No 6-Unit classroom block at Agbateh
School feeding operations	Completion of 2 Unit KG block at Agordeke
Support to Teaching and Learning Delivery	Construction of 4 No. Teachers Quarters at Peki Dzake

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			
		2023	2024 as at September	2025	2026	2027	2028
Durbar on Maternal and child health organised	Number of community durbars organised	20	50	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 visit s health service delivery organised	Number of quarterly monitoring conducted	2	4	4	4	4	4
Quarterly integrated monitoring and supervision visit health services delivery organised	Number of quarterly monitoring conducted	2	4	4	4	4	4
Monthly education campaign on	Number of communities	15	40	40	40	40	40

Covid-19 organised	educated of covid-19 related issues						
--------------------	-------------------------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Supply of Medical Equipment to Peki Hospital
Administrative and Technical Meeting	
Maintenance, Rehabilitation, Refurbishing and upgrading of Existing Assets	
Public Health Service	
District Response Initiative on HIV/AIDS and Malaria	

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities sensitized on child marriage, trafficking, and abuse	Number of communities sensitized	15	30	30	30	30	30
Audit Literacy group formed and educated	Number of groups formed and educated	2	5	5	5	5	5
Vulnerable group enrolled unto NHIS. (PWDs, LEAP beneficiaries and indigents)	Number of vulnerable groups registered and NHIS cards renewed	102	1,213	1,213	1,213	1,213	1,213
PWDs album updated	Number of PWDs identified	50	30	30	30	30	30
NGOs, CBOs activities in the district supervised	Number of NGOs registered and supervised	0	2	2	2	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization on Birth and Death registration organised	No. of communities sensitised	30	25	30	30	30	30
Monthly registration at weighing centres	No. of births registered	1896	709	1896	1896	1896	1896
Mop up/ mass registration in 10 communities	No of communities visited	10	10	20	20	20	20

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Hospitality industry workers and traders medically screened	No. of persons screened	1200	1005	2000	2000	2000	2000
Final disposal site for Solid waste acquired	Acres of land acquired	2	0	0	0	0	0
Communities sensitised on health issues	No. of communities sensitised	30	25	50	50	50	50
Clean Up exercises organised	No. of Clean Up exercises	12	7	12	12	12	12
Sanitary Inspection Organised	No. of Businesses inspected	1,560	1,054	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Renovation of 2No. Slaughterhouse at Kpeve and Dzemeni
Environmental Sanitation Management	Construction of 2No. Animal Ponds at Peki and Dzemeni
Solid Waste Management	Construction of 1No Urinal at Dzemeni Market
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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Special planning, permitting, street naming and digital address education campaigns and awareness created	Number of stakeholders consultative meetings outcome	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 organised	2	0	2	2	2	2
Streets identified and named	Number of streets identified and name	25	0	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Procurement and installation of 25No. street signages
Procurement of Office Supplies and Consumables	Grassing of Assembly Premises
Administrative and Technical Meetings	Construction of a platform for cassava dough sellers
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			
		2023	2024 as at September	2025	2026	2027	2028
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 organisation	Renovation of DFO's Bangalow
Procurement of Office Supplies and Consumables	Maintenance of Assembly Block
Supervision and Regulation of Infrastructure development	Renovation of IA's Bangalow
Maintenance, Rehabilitation, Refurbishment	Renovation of Apartment for Rehab Centre
Procurement of Office Supplies and Consumables	Complete 10 Sectors WC toilet at Kpeve Market
	Construct 1No. 6Unit Classroom Block at Adzebui

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 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			
		2023	2024 as at September	2025	2026	2027	2028
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	
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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 Demonstration carried out in rice	15	9	15	15	15	15
	No. of Demonstration 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	
Office/Nation 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 coordinating 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 coordinating 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			
		2023	2024 as at September	2025	2026	2027	2028
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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: SOUTH DAYI											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Renovation of Assembly's Bangalows-DFO	Hab Ameny o Ent	100%	193,510.00	-	193,510.00	173,510.00	20,000.00		
2		Construction of Area Council office block at Tsanakpe	Sharubutu Zalia Company Ltd	60%	365,489.80	115,748.10	249,741.70	249,741.70	247,741.70		
3		Rehabilitation of 1No. 6Unit classroom block at Agbateh	Livino Ent. Ltd	30%	256,773.00	50,386.50	206,386.50	206,387.50	206,387.50		
4		Completion of 1No. 2Unit KG block with ancillary at Agordeke	Frankru Ventures	50	253,793.88	28,984.50	224,809.38	183,709.38	183,709.38		

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: SOUTH DAYI DISTRICT ASSEMBLY					
#	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	Classroom Block	Construction of 1No. 6Unit Classroom Block at Adzeibui	DACF-MP	600,000.00	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	5,843,488		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,567,290	1		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,818,300		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	2,867,812		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	367,803		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	64,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	1,171,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,558,097		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	420,806		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	460,784		
Grand Total ¢	14,567,290	14,572,290	-5,000	-0.03

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
134 01 01 001 22					
Central Administration, Administration (Assembly Office),		14,564,289.82	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		13,778,030.82	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,752,024.51	0.00	0.00	0.00
1331002	DACF - Assembly	5,886,433.31	0.00	0.00	0.00
1331003	DACF - MP	1,440.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	24,803.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,965,971.00	0.00	0.00	0.00
Development Levy		143,913.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	0.00
1413001	Property Rate	77,913.00	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
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
1415064	Leased Building	5,000.00	0.00	0.00	0.00
Official Liquidation Fees		622,346.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422011	Artisans	4,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,000.00	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.	2,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,200.00	0.00	0.00	0.00
1422044	Financial Institutions	22,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	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
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	82,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422170	Agro Business Dealers Licence	2,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,500.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	167,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	7,000.00	0.00	0.00	0.00
1423018	Loading Fees	65,000.00	0.00	0.00	0.00
1423078	Business registration	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	776.00	0.00	0.00	0.00
1423527	Tender Documents	5,070.00	0.00	0.00	0.00
1423841	Warehouse Charges	3,600.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	8,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	600.00	0.00	0.00	0.00
General Negligence Related Fines		20,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430022	Traffic Offences	3,000.00	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	2,000.00	0.00	0.00	0.00
Grand Total		14,564,289.82	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	14,572,290	14,572,290	5,843,488
Management and Administration	0	0	0	5,712,144	5,712,144	3,893,843
	0	0	0	3,741,380	3,741,380	3,725,879
	0	0	0	572,321	572,321	167,964
	0	0	0	250,000	250,000	
	0	0	0	1,102,584	1,102,584	
	0	0	0	45,859	45,859	
Social Services Delivery	0	0	0	2,925,385	2,925,385	485,699
	0	0	0	503,699	503,699	485,699
	0	0	0	27,086	27,086	
	0	0	0	20,694	20,694	
	0	0	0	100,000	100,000	
	0	0	0	552,621	552,621	
	0	0	0	381,174	381,174	
	0	0	0	20,000	20,000	
	0	0	0	1,320,112	1,320,112	
Infrastructure Delivery and Management	0	0	0	3,460,880	3,460,880	593,068
	0	0	0	621,068	621,068	593,068
	0	0	0	58,852	58,852	
	0	0	0	1,090,000	1,090,000	
	0	0	0	1,690,961	1,690,961	
Economic Development	0	0	0	1,238,681	1,238,681	870,878
	0	0	0	885,878	885,878	870,878
	0	0	0	12,000	12,000	
	0	0	0	336,000	336,000	
	0	0	0	4,803	4,803	
Environmental and Sanitation Management	0	0	0	1,235,200	1,235,200	
	0	0	0	104,000	104,000	
	0	0	0	531,200	531,200	
	0	0	0	600,000	600,000	
Grand Total	0	0	0	14,572,290	14,572,290	5,843,488

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	14,572,290	14,572,290	5,843,488
Management and Administration	0	0	0	5,712,144	5,712,144	3,893,843
SP1.1: General Administration	0	0	0	4,910,111	4,910,111	3,625,169
21 Compensation of employees [GFS]	0	0	0	3,625,169	3,625,169	3,625,169
211 Child Education Grant (Foreign Mission)	0	0	0	3,584,405	3,584,405	3,584,405
21110 Established Post	0	0	0	3,457,205	3,457,205	3,457,205
21111 Non Established Post	0	0	0	91,200	91,200	91,200
21112 Child Education Grant (Foreign Mission)	0	0	0	36,000	36,000	36,000
212 Imputed Social Contributions [GFS]	0	0	0	40,764	40,764	40,764
21210 Gratuity	0	0	0	40,764	40,764	40,764
22 Use of goods and services	0	0	0	804,552	804,552	
221 Vehicle Registration	0	0	0	804,552	804,552	
22101 Value Books	0	0	0	140,001	140,001	
22102 Utilities	0	0	0	56,000	56,000	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	204,803	204,803	
22107 Training, Seminar and Conference Cost	0	0	0	295,748	295,748	
22109 Special Services	0	0	0	93,000	93,000	
28 Other expense	0	0	0	30,648	30,648	
282 Dividend Paid By SOEs	0	0	0	30,648	30,648	
28210 Dividend Paid By SOEs	0	0	0	30,648	30,648	
31 Non Financial Assets	0	0	0	449,742	449,742	
311 WIP - Laboratories	0	0	0	449,742	449,742	
31112 WIP - Laboratories	0	0	0	249,742	249,742	
31121 Transport equipment	0	0	0	200,000	200,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	179,000	179,000	
22 Use of goods and services	0	0	0	149,000	149,000	
221 Vehicle Registration	0	0	0	149,000	149,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	250,500	250,500	
22 Use of goods and services	0	0	0	240,500	240,500	
221 Vehicle Registration	0	0	0	240,500	240,500	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	230,500	230,500	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	372,533	372,533	268,674
21 Compensation of employees [GFS]	0	0	0	268,674	268,674	268,674
211 Child Education Grant (Foreign Mission)	0	0	0	268,674	268,674	268,674
21110 Established Post	0	0	0	268,674	268,674	268,674
22 Use of goods and services	0	0	0	73,859	73,859	
221 Vehicle Registration	0	0	0	73,859	73,859	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	71,859	71,859	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
Social Services Delivery	0	0	0	2,925,385	2,925,385	485,699
SP2.1 Education, youth & Sports Services	0	0	0	1,558,097	1,558,097	
22 Use of goods and services	0	0	0	38,000	38,000	
221 Vehicle Registration	0	0	0	38,000	38,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
28 Other expense	0	0	0	130,000	130,000	
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	
31 Non Financial Assets	0	0	0	1,390,097	1,390,097	
311 WIP - Laboratories	0	0	0	1,390,097	1,390,097	
31111 Hostels	0	0	0	1,000,000	1,000,000	
31112 WIP - Laboratories	0	0	0	390,097	390,097	
SP2.2 Public Health Services and Management	0	0	0	405,806	405,806	
22 Use of goods and services	0	0	0	239,835	239,835	
221 Vehicle Registration	0	0	0	239,835	239,835	
22101 Value Books	0	0	0	154,141	154,141	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,694	55,694	
31 Non Financial Assets	0	0	0	165,971	165,971	
311 WIP - Laboratories	0	0	0	165,971	165,971	
31131 Fuel Tanks	0	0	0	165,971	165,971	
SP2.3 Social Welfare and Community Development	0	0	0	686,365	686,365	225,581
21 Compensation of employees [GFS]	0	0	0	225,581	225,581	225,581
211 Child Education Grant (Foreign Mission)	0	0	0	225,581	225,581	225,581
21110 Established Post	0	0	0	225,581	225,581	225,581
22 Use of goods and services	0	0	0	98,668	98,668	
221 Vehicle Registration	0	0	0	98,668	98,668	
22105 Vehicle Registration	0	0	0	49,110	49,110	
22107 Training, Seminar and Conference Cost	0	0	0	49,559	49,559	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	362,116	362,116	
282 Dividend Paid By SOEs	0	0	0	362,116	362,116	
28210 Dividend Paid By SOEs	0	0	0	362,116	362,116	
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	260,118	260,118	260,118
21 Compensation of employees [GFS]	0	0	0	260,118	260,118	260,118
211 Child Education Grant (Foreign Mission)	0	0	0	260,118	260,118	260,118
21110 Established Post	0	0	0	260,118	260,118	260,118
Infrastructure Delivery and Management	0	0	0	3,460,880	3,460,880	593,068
SP3.1 Physical and Spatial Planning Development	0	0	0	602,953	602,953	294,102
21 Compensation of employees [GFS]	0	0	0	294,102	294,102	294,102
211 Child Education Grant (Foreign Mission)	0	0	0	294,102	294,102	294,102
21110 Established Post	0	0	0	294,102	294,102	294,102
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
28 Other expense	0	0	0	106,000	106,000	
282 Dividend Paid By SOEs	0	0	0	106,000	106,000	
28210 Dividend Paid By SOEs	0	0	0	106,000	106,000	
31 Non Financial Assets	0	0	0	137,852	137,852	
311 WIP - Laboratories	0	0	0	137,852	137,852	
31113 Perimeter Protection/ Fence	0	0	0	117,852	117,852	
31131 Fuel Tanks	0	0	0	20,000	20,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,857,927	2,857,927	298,966
21 Compensation of employees [GFS]	0	0	0	298,966	298,966	298,966
211 Child Education Grant (Foreign Mission)	0	0	0	298,966	298,966	298,966
21110 Established Post	0	0	0	298,966	298,966	298,966
22 Use of goods and services	0	0	0	1,158,451	1,158,451	
221 Vehicle Registration	0	0	0	1,158,451	1,158,451	
22101 Value Books	0	0	0	213,000	213,000	
22105 Vehicle Registration	0	0	0	655,000	655,000	
22106 Maintenance of Office Equipment	0	0	0	270,451	270,451	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	100,000	100,000	
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	380,000	380,000	
282 Dividend Paid By SOEs	0	0	0	380,000	380,000	
28210 Dividend Paid By SOEs	0	0	0	380,000	380,000	
31 Non Financial Assets	0	0	0	920,510	920,510	
311 WIP - Laboratories	0	0	0	920,510	920,510	
31111 Hostels	0	0	0	120,510	120,510	
31112 WIP - Laboratories	0	0	0	650,000	650,000	
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	
Economic Development	0	0	0	1,238,681	1,238,681	870,878
SP4.1 Trade, Tourism and Industrial Development	0	0	0	84,000	84,000	
22 Use of goods and services	0	0	0	44,000	44,000	
221 Vehicle Registration	0	0	0	44,000	44,000	
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP4.2 Agricultural Services and Management	0	0	0	1,154,681	1,154,681	870,878
21 Compensation of employees [GFS]	0	0	0	870,878	870,878	870,878
211 Child Education Grant (Foreign Mission)	0	0	0	870,878	870,878	870,878
21110 Established Post	0	0	0	870,878	870,878	870,878
22 Use of goods and services	0	0	0	233,803	233,803	
221 Vehicle Registration	0	0	0	233,803	233,803	
22101 Value Books	0	0	0	7,000	7,000	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	34,000	34,000	
22106 Maintenance of Office Equipment	0	0	0	4,803	4,803	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
22109 Special Services	0	0	0	120,000	120,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	1,235,200	1,235,200	
SP5.1 Disaster Prevention and Management	0	0	0	64,000	64,000	
22 Use of goods and services	0	0	0	24,000	24,000	
221 Vehicle Registration	0	0	0	24,000	24,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	1,171,200	1,171,200	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	481,200	481,200	
221 Vehicle Registration	0	0	0	481,200	481,200	
22102 Utilities	0	0	0	436,200	436,200	
22103 General Cleaning	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	690,000	690,000	
311 WIP - Laboratories	0	0	0	690,000	690,000	
31112 WIP - Laboratories	0	0	0	600,000	600,000	
31113 Perimeter Protection/ Fence	0	0	0	90,000	90,000	
Grand Total	0	0	0	14,572,290	14,572,290	5,843,488

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Statutory	Capex		ABFA	Goods Service	Capex		Tot External			
South Day/ District - Kpeve	5,675,524	0	0	5,675,524	167,964	0	0	167,964	0	0	0	0	0	0	0	5,843,488
Management and Administration	3,725,879	0	0	3,725,879	167,964	0	0	167,964	0	0	0	0	0	0	0	3,893,843
Central Administration	3,457,205	0	0	3,457,205	167,964	0	0	167,964	0	0	0	0	0	0	0	3,625,169
Administration (Assembly Office)	3,457,205	0	0	3,457,205	167,964	0	0	167,964	0	0	0	0	0	0	0	3,625,169
Health	169,239	0	0	169,239	0	0	0	0	0	0	0	0	0	0	0	169,239
Environmental Health Unit	169,239	0	0	169,239	0	0	0	0	0	0	0	0	0	0	0	169,239
Human Resource	99,435	0	0	99,435	0	0	0	0	0	0	0	0	0	0	0	99,435
Human Resource	99,435	0	0	99,435	0	0	0	0	0	0	0	0	0	0	0	99,435
Human Resource	99,435	0	0	99,435	0	0	0	0	0	0	0	0	0	0	0	99,435
Social Services Delivery	485,699	0	0	485,699	0	0	0	0	0	0	0	0	0	0	0	485,699
Health	260,118	0	0	260,118	0	0	0	0	0	0	0	0	0	0	0	260,118
Environmental Health Unit	260,118	0	0	260,118	0	0	0	0	0	0	0	0	0	0	0	260,118
Social Welfare & Community Development	225,581	0	0	225,581	0	0	0	0	0	0	0	0	0	0	0	225,581
Office of Departmental Head	225,581	0	0	225,581	0	0	0	0	0	0	0	0	0	0	0	225,581
Infrastructure Delivery and Management	593,068	0	0	593,068	0	0	0	0	0	0	0	0	0	0	0	593,068
Physical Planning	294,102	0	0	294,102	0	0	0	0	0	0	0	0	0	0	0	294,102
Office of Departmental Head	294,102	0	0	294,102	0	0	0	0	0	0	0	0	0	0	0	294,102
Works	298,966	0	0	298,966	0	0	0	0	0	0	0	0	0	0	0	298,966
Office of Departmental Head	298,966	0	0	298,966	0	0	0	0	0	0	0	0	0	0	0	298,966
Economic Development	870,878	0	0	870,878	0	0	0	0	0	0	0	0	0	0	0	870,878
Agriculture	870,878	0	0	870,878	0	0	0	0	0	0	0	0	0	0	0	870,878
	870,878	0	0	870,878	0	0	0	0	0	0	0	0	0	0	0	870,878

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,472,706	
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]							3,457,205	
Objective	000000	Compensation of Employees					3,457,205	
Program	91001	Management and Administration					3,457,205	
Sub-Program	91001001	SP1.1: General Administration					3,457,205	
Operation	000000		0.0	0.0	0.0		3,457,205	
Child Education Grant (Foreign Mission)							3,457,205	
2111001 Established Post							3,457,205	
Use of goods and services							15,501	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1	
Program	91001	Management and Administration					1	
Sub-Program	91001001	SP1.1: General Administration					1	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	1
Vehicle Registration							1	
2210103 Refreshment Items							1	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					15,500	
Program	91001	Management and Administration					15,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210102 Office Facilities, Supplies and Accessories							7,500	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210509 Other Travel and Transportation							2,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210710 Staff Development							6,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				572,321
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] 167,964

Objective	000000	Compensation of Employees					167,964
Program	91001	Management and Administration					167,964
Sub-Program	91001001	SP1.1: General Administration					167,964
Operation	000000		0.0	0.0	0.0		167,964

Child Education Grant (Foreign Mission)							127,200
2111102	Monthly Paid and Casual Labour						91,200
2111226	Duty Allowance						6,000
2111243	Transfer Grants						30,000
Imputed Social Contributions [GFS]							40,764
2121001	13 Percent SSF Contribution						10,764
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

Use of goods and services 363,709

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					363,709
Program	91001	Management and Administration					363,709
Sub-Program	91001001	SP1.1: General Administration					234,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		76,803

Vehicle Registration							76,803
2210201	Electricity charges						5,000
2210202	Water						5,000
2210203	Telecommunications						6,000
2210505	Running Cost - Official Vehicles						35,803
2210509	Other Travel and Transportation						25,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
-----------	--------	---------------------------------------------------------	-----	-----	-----	--	-------

Vehicle Registration							5,000
2210101	Printed Material and Stationery						5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,000
-----------	--------	-------------------------------------------	-----	-----	-----	--	-------

Vehicle Registration							3,000
2210902	Official Celebrations						3,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
-----------	--------	--------------------------------------------------------------	-----	-----	-----	--	-------

Vehicle Registration							5,000
2210505	Running Cost - Official Vehicles						5,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		19,000
-----------	--------	----------------------------	-----	-----	-----	--	--------

Vehicle Registration							19,000
2210113	Feeding Cost						3,000
2210502	Maintenance and Repairs - Official Vehicles						14,000
2210513	Local Hotel Accommodation						2,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		20,000
-----------	--------	--------------------------	-----	-----	-----	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		Vehicle Registration							20,000
		2210505	Running Cost - Official Vehicles						5,000
		2210711	Public Education and Sensitization						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0			5,000
		Vehicle Registration							5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			70,000
		Vehicle Registration							70,000
		2210709	Seminars/Conferences/Workshops - Domestic						70,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0			5,000
		Vehicle Registration							5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910806	910806 - Security management		1.0	1.0	1.0			5,000
		Vehicle Registration							5,000
		2210113	Feeding Cost						2,000
		2210505	Running Cost - Official Vehicles						3,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			15,406
		Vehicle Registration							15,406
		2210509	Other Travel and Transportation						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
		2210710	Staff Development						5,406
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			5,000
		Vehicle Registration							5,000
		2210711	Public Education and Sensitization						5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							114,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0			19,000
		Vehicle Registration							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
		Vehicle Registration							10,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0			85,000
		Vehicle Registration							85,000
		2210505	Running Cost - Official Vehicles						5,000
		2210801	Local Consultants Fees (Companies)						40,000
		2210806	Local Consultants Commission (Individuals)						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							10,500
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			5,000
		Vehicle Registration							5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0			5,500
		Vehicle Registration							5,500
		2210709	Seminars/Conferences/Workshops - Domestic						5,500
Sub-Program	91001005	SP1.5: Human Resource Management							5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210710	Staff Development				5,000
Social benefits [GFS]						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
		Employer Social Benefits in Cash				10,000
	2731102	Staff Welfare Expenses				10,000
Other expense						30,648
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				30,648
Program	91001	Management and Administration				30,648
Sub-Program	91001001	SP1.1: General Administration				30,648
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,648
		Dividend Paid By SOEs				30,648
	2821009	Donations				10,648
	2821010	Contributions				20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				250,000
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0409001	South Dayi - Kpeve				
Use of goods and services						50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210902	Official Celebrations				50,000
Non Financial Assets						200,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
		WIP - Laboratories				200,000
	3112101	Motor Vehicle				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,102,584
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	792,842
--	--	--	--	--	----------------------------------	----------------

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				792,842
-----------	--------	-----------------------------------------------------	--	--	--	---------

Program	91001	Management and Administration				792,842
---------	-------	-------------------------------	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration				520,342
-------------	----------	-------------------------------	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,000
-----------	--------	--------------------------------------------------	-----	-----	-----	---------

Vehicle Registration						105,000
2210201	Electricity charges					20,000
2210202	Water					20,000
2210408	Rental of Furniture and Fittings					5,000
2210505	Running Cost - Official Vehicles					60,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	120,000
-----------	--------	---------------------------------------------------------	-----	-----	-----	---------

Vehicle Registration						120,000
2210101	Printed Material and Stationery					60,000
2210102	Office Facilities, Supplies and Accessories					60,000

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

Vehicle Registration						10,000
2210505	Running Cost - Official Vehicles					10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
-----------	--------	-------------------------------------------	-----	-----	-----	--------

Vehicle Registration						40,000
2210902	Official Celebrations					40,000

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

Vehicle Registration						20,000
2210505	Running Cost - Official Vehicles					20,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
-----------	--------	----------------------------	-----	-----	-----	--------

Vehicle Registration						30,000
2210103	Refreshment Items					10,000
2210513	Local Hotel Accommodation					20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
-----------	--------	------------------------------------------------	-----	-----	-----	--------

Vehicle Registration						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
-----------	--------	---------------------------------	-----	-----	-----	--------

Vehicle Registration						20,000
2210711	Public Education and Sensitization					20,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	125,342
-----------	--------	----------------------------------------------	-----	-----	-----	---------

Vehicle Registration						125,342
2210709	Seminars/Conferences/Workshops - Domestic					125,342

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
-----------	--------	------------------------------------------------	-----	-----	-----	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	Vehicle Registration								10,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				10,000
	Vehicle Registration								10,000
		2210404	Hotel Accommodations						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				20,000
	Vehicle Registration								20,000
		2210709	Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							35,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				25,000
	Vehicle Registration								25,000
		2210709	Seminars/Conferences/Workshops - Domestic						25,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				10,000
	Vehicle Registration								10,000
		2210505	Running Cost - Official Vehicles						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							222,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				2,500
	Vehicle Registration								2,500
		2210101	Printed Material and Stationery						2,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				150,000
	Vehicle Registration								150,000
		2210709	Seminars/Conferences/Workshops - Domestic						150,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				70,000
	Vehicle Registration								70,000
		2210709	Seminars/Conferences/Workshops - Domestic						70,000
Sub-Program	91001005	SP1.5: Human Resource Management							15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				15,000
	Vehicle Registration								15,000
		2210710	Staff Development						15,000
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 in Cash								20,000
		2731102	Staff Welfare Expenses						20,000
Other expense									40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Non Financial Assets						249,742
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				249,742
Program	91001	Management and Administration				249,742
Sub-Program	91001001	SP1.1: General Administration				249,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	249,742
WIP - Laboratories						249,742
3111255 WIP - Office Buildings						249,742
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			45,859
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						45,859
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859
Vehicle Registration						45,859
2210710 Staff Development						45,859
Total Cost Centre						5,443,470

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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					
Use of goods and services							8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210505 Running Cost - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821011 Tuition Fees							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				450,097
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							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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210607 Repairs of Schools/Colleges					20,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210505 Running Cost - Official Vehicles					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210509 Other Travel and Transportation					5,000
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					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		10,000
		Dividend Paid By SOEs					10,000
		2821011 Tuition Fees					10,000
Non Financial Assets							390,097
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					390,097
Program	91006	Social Services Delivery					390,097
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					390,097
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		390,097
		WIP - Laboratories					390,097
		3111256 WIP - School Buildings					390,097

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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
WIP - Laboratories						1,000,000
3111153 WIP - Bungalows/Flat						1,000,000
Total Cost Centre						1,558,097

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	10,000
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	10,000
--	--	--	---------------------------	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
-----------	--------	------------------------------------------------------------------------------------------	--	--------

Program	91006	Social Services Delivery		10,000
---------	-------	--------------------------	--	--------

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
-----------	--------	------------------------------------------------	-----	-----	-----	-------

Vehicle Registration						5,000
----------------------	--	--	--	--	--	-------

2210709	Seminars/Conferences/Workshops - Domestic					5,000
---------	-------------------------------------------	--	--	--	--	-------

Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
-------------	----------	---------------------------------------------	--	--	--	-------

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
-----------	--------	--------------------------	-----	-----	-----	-------

Vehicle Registration						5,000
----------------------	--	--	--	--	--	-------

2210709	Seminars/Conferences/Workshops - Domestic					5,000
---------	-------------------------------------------	--	--	--	--	-------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	20,694
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	20,694
--	--	--	---------------------------	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,694
-----------	--------	------------------------------------------------------------------------------------------	--	--------

Program	91006	Social Services Delivery		20,694
---------	-------	--------------------------	--	--------

Sub-Program	91006002	SP2.2 Public Health Services and Management		20,694
-------------	----------	---------------------------------------------	--	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,694
-----------	--------	---------------------------------------------------------------------	-----	-----	-----	--------

Vehicle Registration						20,694
----------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic					20,694
---------	-------------------------------------------	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
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	70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
		2210711 Public Education and Sensitization					5,000
Operation	910109	910109 - Supervision and coordination				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
		2210511 Local Travel Cost					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
		2210606 Maintenance of General Equipment					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
		2210711 Public Education and Sensitization					5,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
		2210711 Public Education and Sensitization					10,000
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
		Vehicle Registration					10,000
		2210711 Public Education and Sensitization					10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					320,112	
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							154,141	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					154,141	
Program	91006	Social Services Delivery					154,141	
Sub-Program	91006002	SP2.2 Public Health Services and Management					154,141	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	154,141
Vehicle Registration							154,141	
2210104 Medical Supplies							154,141	
Non Financial Assets							165,971	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					165,971	
Program	91006	Social Services Delivery					165,971	
Sub-Program	91006002	SP2.2 Public Health Services and Management					165,971	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	165,971
WIP - Laboratories							165,971	
3113108 Furniture and Fittings							165,971	
Total Cost Centre							420,806	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	429,357
Function Code	70740	Public health services					
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta					
Location Code	0409001	South Dayi - Kpeve					
Compensation of employees [GFS]							429,357
Objective	000000	Compensation of Employees					429,357
Program	91001	Management and Administration					169,239
Sub-Program	91001005	SP1.5: Human Resource Management					169,239
Operation	000000		0.0	0.0	0.0	169,239	
Child Education Grant (Foreign Mission)							169,239
	2111001	Established Post					169,239
Program	91006	Social Services Delivery					260,118
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					260,118
Operation	000000		0.0	0.0	0.0	260,118	
Child Education Grant (Foreign Mission)							260,118
	2111001	Established Post					260,118

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
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							10,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210301	Cleaning Materials					5,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210205	Sanitation Charges					5,000
Non Financial Assets							90,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					90,000
Program	91009	Environmental and Sanitation Management					90,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	90,000
		WIP - Laboratories					90,000
	3111303	Toilets					90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70740	Public health services	471,200	
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta		
Location Code	0409001	South Dayi - Kpeve		

Use of goods and services			471,200
----------------------------------	--	--	----------------

Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	471,200
-----------	--------	---------------------------------------------------------------	----------------

Program	91009	Environmental and Sanitation Management	471,200
---------	-------	-----------------------------------------	----------------

Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	471,200
-------------	----------	----------------------------------------------------	----------------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
-----------	--------	---------------------------------------------------------	-----	-----	-----	---------------

Vehicle Registration	2210301	Cleaning Materials	10,000
----------------------	---------	--------------------	---------------

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

Vehicle Registration	2210711	Public Education and Sensitization	20,000
----------------------	---------	------------------------------------	---------------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
-----------	--------	--------------------------------------------------------------------------------------	-----	-----	-----	---------------

Vehicle Registration	2210606	Maintenance of General Equipment	10,000
----------------------	---------	----------------------------------	---------------

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
-----------	--------	----------------------------------------------	-----	-----	-----	---------------

Vehicle Registration	2210205	Sanitation Charges	20,000
----------------------	---------	--------------------	---------------

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	190,200
-----------	--------	---------------------------------	-----	-----	-----	----------------

Vehicle Registration	2210205	Sanitation Charges	190,200
----------------------	---------	--------------------	----------------

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	221,000
-----------	--------	----------------------------------	-----	-----	-----	----------------

Vehicle Registration	2210205	Sanitation Charges	221,000
----------------------	---------	--------------------	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70740	Public health services	600,000	
Organisation	1340402001	South Dayi District - Kpeve_Health_Environmental Health Unit_Volta		
Location Code	0409001	South Dayi - Kpeve		

Non Financial Assets			600,000
-----------------------------	--	--	----------------

Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	600,000
-----------	--------	---------------------------------------------------------------	----------------

Program	91009	Environmental and Sanitation Management	600,000
---------	-------	-----------------------------------------	----------------

Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	600,000
-------------	----------	----------------------------------------------------	----------------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
---------	--------	------------------------------------------------------	-----	-----	-----	----------------

WIP - Laboratories	3111266	WIP - Slaughter House	600,000
--------------------	---------	-----------------------	----------------

			600,000
--	--	--	----------------

Total Cost Centre

1,600,557

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				885,878
Function Code	70421	Agriculture cs					
Organisation	134060001	South Dayi District - Kpeve_Agriculture_Volta					
Location Code	0409001	South Dayi - Kpeve					
Compensation of employees [GFS]							870,878
Objective	000000	Compensation of Employees					870,878
Program	91008	Economic Development					870,878
Sub-Program	91008002	SP4.2 Agricultural Services and Management					870,878
Operation	000000		0.0	0.0	0.0	870,878	
Child Education Grant (Foreign Mission)							870,878
2111001 Established Post							870,878
Use of goods and services							15,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210201 Electricity charges							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210101 Printed Material and Stationery							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,000
Function Code	70421	Agriculture cs				
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409001	South Dayi - Kpeve				
Use of goods and services						12,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210711 Public Education and Sensitization						4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			336,000
Function Code	70421	Agriculture cs				
Organisation	134060001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409001	South Dayi - Kpeve				
Use of goods and services						246,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				246,000
Program	91008	Economic Development				246,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				206,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210902 Official Celebrations						120,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						30,000
Other expense						90,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				90,000
Program	91008	Economic Development				90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Dividend Paid By SOEs						40,000
2821009 Donations						40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				50,000
			1.0	1.0	1.0	

Dividend Paid By SOEs						50,000
2821010 Contributions						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13013					<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs				4,803
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409001	South Dayi - Kpeve				

Use of goods and services 4,803

Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				4,803
Program	91008	Economic Development				4,803
Sub-Program	91008002	SP4.2 Agricultural Services and Management				4,803
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				4,803
			1.0	1.0	1.0	

Vehicle Registration						4,803
2210606 Maintenance of General Equipment						4,803

Total Cost Centre 1,238,681

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				304,102
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					
Compensation of employees [GFS]							294,102
Objective	000000	Compensation of Employees					294,102
Program	91007	Infrastructure Delivery and Management					294,102
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					294,102
Operation	000000		0.0	0.0	0.0		294,102
Child Education Grant (Foreign Mission)							294,102
2111001 Established Post							294,102
Use of goods and services							10,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	53,852
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							5,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						5,000
Program	91007	Infrastructure Delivery and Management						5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							1,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						1,000
Program	91007	Infrastructure Delivery and Management						1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						1,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	1,000
Dividend Paid By SOEs							1,000	
2821010 Contributions							1,000	
Non Financial Assets							47,852	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						47,852
Program	91007	Infrastructure Delivery and Management						47,852
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						47,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	47,852
WIP - Laboratories							47,852	
3111304 Markets							47,852	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			245,000
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						50,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210101	Printed Material and Stationery				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210606	Maintenance of General Equipment				20,000
Other expense						105,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				105,000
Program	91007	Infrastructure Delivery and Management				105,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				105,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
	2821010	Contributions				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
	2821010	Contributions				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
	2821010	Contributions				15,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
	2821010	Contributions				20,000
Non Financial Assets						90,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				90,000
Program	91007	Infrastructure Delivery and Management				90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				90,000
WIP - Laboratories									90,000
	3111307	Road Signals							70,000
	3113153	WIP - Landscaping And Gardening							20,000
Total Cost Centre									602,953

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	243,581
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]							225,581	
Objective	000000	Compensation of Employees						225,581
Program	91006	Social Services Delivery						225,581
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						225,581
Operation	000000		0.0	0.0	0.0		225,581	
Child Education Grant (Foreign Mission)							225,581	
2111001 Established Post							225,581	
Use of goods and services							18,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						18,000
Program	91006	Social Services Delivery						18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						18,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210711 Public Education and Sensitization							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	9,086	
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						9,086		
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					9,086	
Program	91006	Social Services Delivery					9,086	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,086	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,086
Vehicle Registration						4,086		
2210505 Running Cost - Official Vehicles						4,086		
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,000
Vehicle Registration						3,000		
2210509 Other Travel and Transportation						3,000		
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	2,000
Vehicle Registration						2,000		
2210505 Running Cost - Official Vehicles						2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70620	Community Development				32,524	
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						32,524	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				32,524	
Program	91006	Social Services Delivery				32,524	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				32,524	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	10,000
		Vehicle Registration				10,000	
	2210511	Local Travel Cost				10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	2,500
		Vehicle Registration				2,500	
	2210711	Public Education and Sensitization				2,500	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	5,024
		Vehicle Registration				5,024	
	2210511	Local Travel Cost				5,024	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	5,000
		Vehicle Registration				5,000	
	2210511	Local Travel Cost				5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	10,000
		Vehicle Registration				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>				381,174
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							19,059
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					19,059
Program	91006	Social Services Delivery					19,059
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					19,059
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,059
Vehicle Registration							19,059
2210709 Seminars/Conferences/Workshops - Domestic							19,059
Other expense							362,116
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					362,116
Program	91006	Social Services Delivery					362,116
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					362,116
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		362,116
Dividend Paid By SOEs							362,116
2821010 Contributions							25,000
2821019 Scholarship and Bursaries							25,000
2821021 Grants to Households							312,116
							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		10,000
Vehicle Registration							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
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							686,365

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				316,966
Function Code	70610	Housing development					
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta					
Location Code	0409001	South Dayi - Kpeve					
Compensation of employees [GFS]							298,966
Objective	000000	Compensation of Employees					298,966
Program	91007	Infrastructure Delivery and Management					298,966
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					298,966
Operation	000000		0.0	0.0	0.0	298,966	
Child Education Grant (Foreign Mission)							298,966
2111001 Established Post							298,966
Use of goods and services							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210102 Office Facilities, Supplies and Accessories							13,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000	
Vehicle Registration							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>				5,000
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							5,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210505 Running Cost - Official Vehicles							5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,090,000	
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							160,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					160,000	
Program	91007	Infrastructure Delivery and Management					160,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210601 Roads, Driveways and Grounds							60,000	
2210606 Maintenance of General Equipment							100,000	
Other expense							330,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					330,000	
Program	91007	Infrastructure Delivery and Management					330,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					330,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	330,000
Dividend Paid By SOEs							330,000	
2821009 Donations							100,000	
2821010 Contributions							230,000	
Non Financial Assets							600,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					600,000	
Program	91007	Infrastructure Delivery and Management					600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
WIP - Laboratories							600,000	
3111256 WIP - School Buildings							600,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,445,961
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 975,451

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					975,451
Program	91007	Infrastructure Delivery and Management					975,451
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					975,451
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210505	Running Cost - Official Vehicles						5,000
2210711	Public Education and Sensitization						10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		940,451
-----------	--------	--------------------------------------------------------------------------------------	-----	-----	-----	--	---------

Vehicle Registration							940,451
2210108	Construction Material						200,000
2210502	Maintenance and Repairs - Official Vehicles						30,000
2210505	Running Cost - Official Vehicles						600,000
2210606	Maintenance of General Equipment						110,451

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
-----------	--------	-------------------------------------------------------------------	-----	-----	-----	--	--------

Vehicle Registration							20,000
2210509	Other Travel and Transportation						10,000
2210711	Public Education and Sensitization						10,000

Social benefits [GFS] 100,000

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000

Employer Social Benefits in Cash							100,000
2731101	Workman Compensation						100,000

Other expense 50,000

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000

Dividend Paid By SOEs							50,000
2821010	Contributions						50,000

Non Financial Assets 320,510

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					320,510
Program	91007	Infrastructure Delivery and Management					320,510

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					320,510
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,510
WIP - Laboratories							320,510
	3111153	WIP - Bungalows/Flat					120,510
	3111255	WIP - Office Buildings					50,000
	3111353	WIP - Toilets					150,000
Total Cost Centre							2,857,927

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
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	4,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		4,000
Program	91009	Environmental and Sanitation Management		4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		4,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	4,000

Vehicle Registration			4,000
2210509	Other Travel and Transportation		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 60,000
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	20,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		20,000
Program	91009	Environmental and Sanitation Management		20,000
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

Vehicle Registration			10,000
2210509	Other Travel and Transportation		8,000
2210711	Public Education and Sensitization		2,000

Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	5,000
-----------	--------	--------------------------------------	-------------	-------

Vehicle Registration			5,000
2210505	Running Cost - Official Vehicles		5,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
-----------	--------	--------------------------	-------------	-------

Vehicle Registration			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			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

Dividend Paid By SOEs			40,000
2821009	Donations		40,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 99,435
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]			99,435
Objective	000000	Compensation of Employees	99,435
Program	91001	Management and Administration	99,435
Sub-Program	91001005	SP1.5: Human Resource Management	99,435
Operation	000000		99,435
Child Education Grant (Foreign Mission)			99,435
2111001 Established Post			99,435
<i>Total Cost Centre</i>			<i>99,435</i>
<i>Total Vote</i>			<i>14,572,290</i>

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
South Dayi District - Kpeve	8,728,803	8,728,803	
1_No Poverty	460,784	460,784	
13_Climate Action	1,235,200	1,235,200	
16_Peace, Justice, and Strong Institutions	1,818,300	1,818,300	
17_Partnerships for the Goals	1	1	
2_Zero Hunger	367,803	367,803	
3_Good Health and Well-Being	420,806	420,806	
4_ Quality Education	1,558,097	1,558,097	
9_Industry, Innovation, and Infrastructure	2,867,812	2,867,812	
Grand Total	0	0	0
	8,728,803	8,728,803	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	0	0	0	8,728,803	8,728,803	0
9101 - Generic Operations	0	0	0	6,350,022	6,350,022	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	592,948	592,948	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	162,000	162,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	95,000	95,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	23,000	23,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	216,000	216,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	0
910109 - Supervision and coordination	0	0	0	38,000	38,000	0
910110 - PROTOCOL SERVICES	0	0	0	79,648	79,648	0
910111 - DATA COLLECTION	0	0	0	44,000	44,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	45,000	45,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,754,171	3,754,171	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,275,254	1,275,254	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	1	1	0
9102 - TRADE AND INDUSTRY	0	0	0	84,000	84,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	0
910202 - Trade Development and Promotion	0	0	0	24,000	24,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	103,000	103,000	0
910301 - Extension Services	0	0	0	10,000	10,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,000	3,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,000	40,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	0
9104 - EDUCATION	0	0	0	148,000	148,000	0
910401 - School Feeding operations	0	0	0	5,000	5,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	0
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	115,000	115,000	0
9105 - HEALTH	0	0	0	189,835	189,835	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,694	25,694	0
910503 - Public Health services	0	0	0	164,141	164,141	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	437,639	437,639	0
910601 - Social intervention programmes	0	0	0	372,116	372,116	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,500	15,500	0
910603 - Community mobilization	0	0	0	15,024	15,024	0
910604 - Child right promotion and protection	0	0	0	15,000	15,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	20,000	20,000	0
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	0
910701 - Disaster management	0	0	0	40,000	40,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	440,748	440,748	0
910801 - Procurement management	0	0	0	20,000	20,000	0
910804 - Legislative enactment and oversight	0	0	0	195,342	195,342	0
910805 - Administrative and technical meetings	0	0	0	15,000	15,000	0
910806 - Security management	0	0	0	15,000	15,000	0
910807 - Support to traditional authorities	0	0	0	15,406	15,406	0
910809 - Citizen participation in local governance	0	0	0	25,000	25,000	0
910810 - Plan and budget preparation	0	0	0	155,000	155,000	0
9109 - WASTE MANAGEMENT	0	0	0	436,200	436,200	0
910901 - Environmental sanitation Management	0	0	0	25,000	25,000	0
910902 - Solid waste management	0	0	0	190,200	190,200	0
910903 - Liquid waste management	0	0	0	221,000	221,000	0
9110 - PHYSICAL PLANNING	0	0	0	106,000	106,000	0
911001 - Land acquisition and registration	0	0	0	50,000	50,000	0
911002 - Land use and Spatial planning	0	0	0	21,000	21,000	0
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911004 - Parks and gardens operations	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	25,000	25,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	25,000	25,000	0
9112 - BUDGET AND RATING	0	0	0	85,500	85,500	0
911201 - Budget preparation and Coordination	0	0	0	70,000	70,000	0
911202 - Budget implementation and performance reporting	0	0	0	5,500	5,500	0
911203 - Rating and Billing	0	0	0	10,000	10,000	0
9113 - FINANCE	0	0	0	179,000	179,000	0
911301 - Treasury and accounting activities	0	0	0	49,000	49,000	0
911302 - Internal audit operations	0	0	0	35,000	35,000	0
911303 - Revenue collection and management	0	0	0	95,000	95,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	103,859	103,859	0
911801 - Personnel and Staff Management	0	0	0	32,000	32,000	0
911803 - Staff Training and skills development	0	0	0	71,859	71,859	0
Grand Total	0	0	0	8,728,803	8,728,803	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	8,769,567	8,769,567	40,764
	40,764	40,764	40,764
	40,764	40,764	40,764
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	592,948	592,948	
	8,000	8,000	
	80,889	80,889	
	330,000	330,000	
	155,000	155,000	
	19,059	19,059	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	162,000	162,000	
	12,000	12,000	
	10,000	10,000	
	140,000	140,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	95,000	95,000	
	5,000	5,000	
	5,000	5,000	
	85,000	85,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	23,000	23,000	
	20,500	20,500	
	2,500	2,500	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	216,000	216,000	
	6,000	6,000	
	50,000	50,000	
	160,000	160,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
910109 - Supervision and coordination	38,000	38,000	
	5,000	5,000	
	33,000	33,000	
910110 - PROTOCOL SERVICES	79,648	79,648	
	49,648	49,648	
	30,000	30,000	
910111 - DATA COLLECTION	44,000	44,000	
	29,000	29,000	
	15,000	15,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	45,000	45,000	
	15,000	15,000	
	30,000	30,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,754,171	3,754,171	
	137,852	137,852	
	800,000	800,000	
	1,050,349	1,050,349	
	1,765,971	1,765,971	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,275,254	1,275,254	
	160,000	160,000	
	1,110,451	1,110,451	
	4,803	4,803	
910116 - Covid-19 Sanitation related expenditures	1	1	
	1	1	
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	40,000	
	40,000	40,000	
910202 - Trade Development and Promotion	24,000	24,000	
	4,000	4,000	
	20,000	20,000	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	10,000	10,000	
	10,000	10,000	
910302 - Surveillance and Management of Diseases and Pests	3,000	3,000	
	3,000	3,000	
910304 - Agricultural Research and Demonstration Farms	40,000	40,000	
	40,000	40,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	50,000	50,000	
	50,000	50,000	
910401 - School Feeding operations	5,000	5,000	
	5,000	5,000	
910402 - Supervision and inspection of Education Delivery	8,000	8,000	
	3,000	3,000	
	5,000	5,000	
910403 - Development of youth, sports and culture	20,000	20,000	
	20,000	20,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	115,000	115,000	
	5,000	5,000	
	100,000	100,000	
	10,000	10,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,694	25,694	
	20,694	20,694	
	5,000	5,000	
910503 - Public Health services	164,141	164,141	
	10,000	10,000	
	154,141	154,141	
910601 - Social intervention programmes	372,116	372,116	
	10,000	10,000	
	362,116	362,116	
910602 - Gender empowerment and mainstreaming	15,500	15,500	
	10,000	10,000	
	3,000	3,000	
	2,500	2,500	
910603 - Community mobilization	15,024	15,024	
	8,000	8,000	
	2,000	2,000	
	5,024	5,024	
910604 - Child right promotion and protection	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910605 - Combating domestic violence and human trafficking	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
910701 - Disaster management	40,000	40,000	
	40,000	40,000	
910801 - Procurement management	20,000	20,000	
	20,000	20,000	
910804 - Legislative enactment and oversight	195,342	195,342	
	70,000	70,000	
	125,342	125,342	
910805 - Administrative and technical meetings	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910806 - Security management	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910807 - Support to traditional authorities	15,406	15,406	
	15,406	15,406	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
910810 - Plan and budget preparation	155,000	155,000	
	5,000	5,000	
	150,000	150,000	
910901 - Environmental sanitation Management	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
910902 - Solid waste management	190,200	190,200	
	190,200	190,200	
910903 - Liquid waste management	221,000	221,000	
	221,000	221,000	
911001 - Land acquisition and registration	50,000	50,000	
	50,000	50,000	
911002 - Land use and Spatial planning	21,000	21,000	
	1,000	1,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	15,000	15,000	
	15,000	15,000	
911004 - Parks and gardens operations	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
911201 - Budget preparation and Coordination	70,000	70,000	
	70,000	70,000	
911202 - Budget implementation and performance reporting	5,500	5,500	
	5,500	5,500	
911203 - Rating and Billing	10,000	10,000	
	10,000	10,000	
911301 - Treasury and accounting activities	49,000	49,000	
	19,000	19,000	
	30,000	30,000	
911302 - Internal audit operations	35,000	35,000	
	10,000	10,000	
	25,000	25,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911303 - Revenue collection and management	95,000	95,000	
	85,000	85,000	
	10,000	10,000	
911801 - Personnel and Staff Management	32,000	32,000	
	2,000	2,000	
	10,000	10,000	
	20,000	20,000	
911803 - Staff Training and skills development	71,859	71,859	
	6,000	6,000	
	5,000	5,000	
	15,000	15,000	
	45,859	45,859	
Grand Total	0	0	0
	8,769,567	8,769,567	40,764

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
South Dayi District - Kpeve	8,769,567	8,769,567	40,764
70111 Exec. & leg. Organs (cs)	1,859,065	1,859,065	40,764
	15,501	15,501	
	445,121	445,121	40,764
	250,000	250,000	
	1,102,584	1,102,584	
	45,859	45,859	
70133 Overall planning & statistical services (CS)	308,852	308,852	
	10,000	10,000	
	53,852	53,852	
	245,000	245,000	
70360 Public order and safety n.e.c	64,000	64,000	
	4,000	4,000	
	60,000	60,000	
70421 Agriculture cs	367,803	367,803	
	15,000	15,000	
	12,000	12,000	
	336,000	336,000	
	4,803	4,803	
70610 Housing development	2,558,961	2,558,961	
	18,000	18,000	
	5,000	5,000	
	1,090,000	1,090,000	
	1,445,961	1,445,961	
70620 Community Development	460,784	460,784	
	18,000	18,000	
	9,086	9,086	
	32,524	32,524	
	381,174	381,174	
	20,000	20,000	
70721 General Medical services (IS)	420,806	420,806	
	10,000	10,000	
	20,694	20,694	
	70,000	70,000	
	320,112	320,112	
70740 Public health services	1,171,200	1,171,200	
	100,000	100,000	
	471,200	471,200	
	600,000	600,000	

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

<i>Functional Classification</i>			2025	2026	2027
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c			1,558,097	1,558,097	
			8,000	8,000	
			100,000	100,000	
			450,097	450,097	
			1,000,000	1,000,000	
Grand Total	0	0	8,769,567	8,769,567	40,764

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
South Dayi District - Kpeve	8,769,567	8,769,567	40,764
70111 Exec. & leg. Organs (cs)	1,859,065	1,859,065	40,764
70133 Overall planning & statistical services (CS)	308,852	308,852	
70360 Public order and safety n.e.c	64,000	64,000	
70421 Agriculture cs	367,803	367,803	
70610 Housing development	2,558,961	2,558,961	
70620 Community Development	460,784	460,784	
70721 General Medical services (IS)	420,806	420,806	
70740 Public health services	1,171,200	1,171,200	
70980 Education n.e.c	1,558,097	1,558,097	
Grand Total	0	0	0
	8,769,567	8,769,567	40,764