



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

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 29th October 2025 at a General Assembly meeting approved the budget estimates as indicated follows.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,000,166.00	GH¢ 7,519,695.00	GH¢ 45,270,744.00

Total Budget GH¢ 58,790,605.00

DISTRICT COORD. DIRECTOR
JOHN KENNEDY COBBAH

PRESIDING MEMBER
WELLINGTON ELUKPEDZU

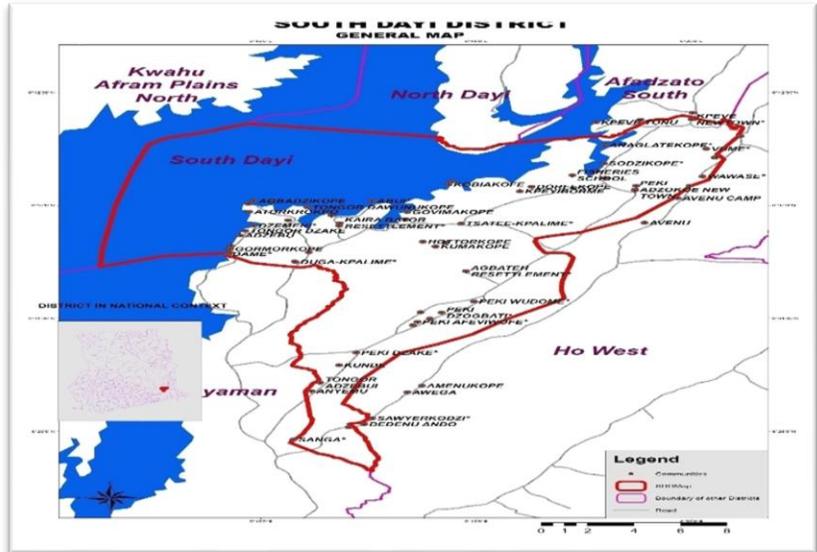
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

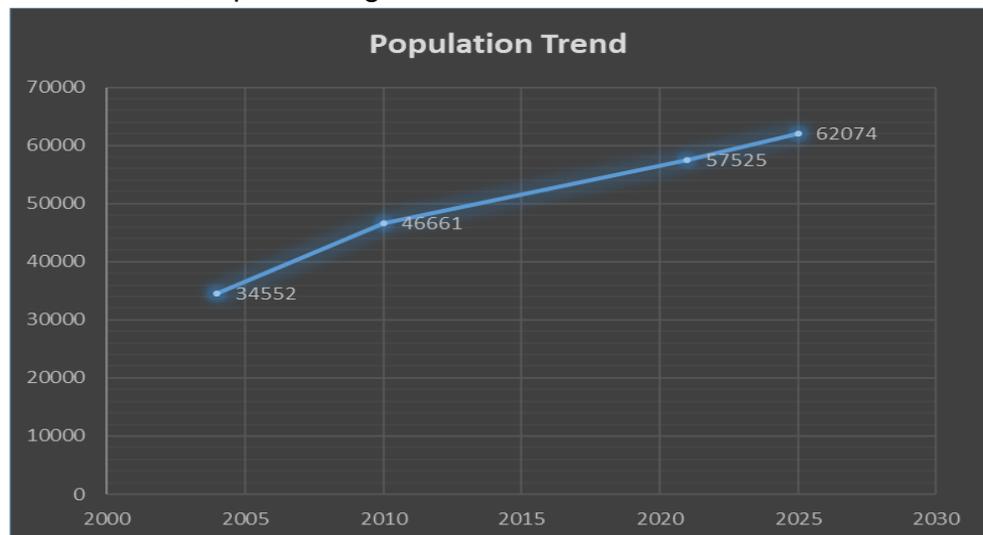
The South Dayi District is one of the 18 Administrative Districts in the Volta Region. Established by LI 1753 in 2004, the South Dayi District was inaugurated on 24th August 2004 with Kpeve New Town being its capital. It shares boundaries with Afadjato South and North Dayi to the north, Ho West to the 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 kilometers with about 20% submerged by the Volta Lake.



Population Structure

The population of the district as of 2025 is 62,074, out of which 29,423, representing 47.4% are males, while 32,651, representing 52.6% are females. This is consistent with both the regional (Males, 48.1%, Females, 51.9%) and the national (Males, 48.8%, Females, 51.2%) averages.

The district, since its creation



experienced a constant increase in population. This phenomenon has implications for development as demand for social services may increase to match the increasing population.

Vision

The vision of the Assembly 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

To improve upon the socio-economic condition and general well-being of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose, with the creation of the necessary enabling environment for the growth of the private sector-led economy based on the principle of good governance.

Core Functions

The core values of the Assembly are accountability, client-oriented, creativity, diligence, discipline, equity, integrity, innovativeness, timeliness, and transparency

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

The district economy is largely agrarian, with over 43 percent of the working population engaged in agriculture. The suitable crops cultivated in the district include maize, rice,

cowpea, cassava, etc. However, the climatic conditions and vegetation provide some potential for some notable tree crops such as Cashew, oil palm, coconut, and citrus. Agriculture remains the major path in stimulating local economic development while providing decent jobs and reducing poverty. Agric mechanization has become the topmost priority of the local farmers, which aligns with the vision of the district.

- Road Network

In terms of road networks, a highway traverses from Hohoe through Kpeve and Peki to join the main Accra-Ho Road at Asikuma. Settlements in the northern section of the district are also linked by a highway from Kpeve to Ho and from Kpeve through Wegbe Kpalime to join the main Accra-Ho Road. Communities along the Volta Lake in the western part of the district are accessible by feeder roads, with the main one

- Energy

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

- Health

The district has been zoned into five Sub-Districts to facilitate health delivery. Each zone is managed by a Sub-District Health Team (SDHT) under the supervision of the DHMT. The district currently has five SDHTs at Peki, Kpeve-Adzokoe, Duga, Peki Dzake, and Tongor. The general health conditions in the district can be said to be improving over the years, and access to health care remains relatively good. The district has nineteen (19) health facilities made up of one (1) Hospital, Peki Government Hospital, one (1) CHAG clinic, six (6) Health Centers, and five (11) CHPS compounds. The district is a beneficiary of the “Agenda 111” hospital project and remains hopeful that the project is completed as soon as possible.

- Education

Education is essential in providing people with the basic knowledge and needed skills to improve their quality of life. There are 56 Pre-Schools in the District, made of 35 public and 21 private schools. There are also 57 primary schools consisting of 36 public and 21 private schools. The district has 40 Junior High Schools, 29 public and 11 privates. Compared with the current population, the South Dayi District has somewhat adequate number of basic schools. The district has four (4) Senior High Schools.

- Market Centres

There are three major markets in the district, namely, the Dzemeni market, Kpeve market, and Gbi market. The completion of the ongoing eastern corridor road offers the opportunity for these major markets to boost economic activities in the district. The 24-hour Economy Market construction is expected to offer a major boost in economic activities while improving the internal revenue mobilization of the Assembly.

- Water and Sanitation

Water for domestic use is largely sourced from the Ghana Water Company and Safe Water Network, with some boreholes dotted across the district. Even though water coverage in the district stands at 69.4 percent, water supply to some communities is woefully inadequate and unable to meet daily household water requirements. It has also become evident that boreholes are largely unsustainable in the district, as most of the boreholes constructed a few years ago are no longer functional, sometimes because of the low yield.

- Tourism

South Dayi District has potential tourism caves, mountains, and the Volta River that can drive local development and heritage conservation. The district aims to attract private sector investment through profiling, partnerships, and marketing.

- Environment

South Dayi District vegetation include guinea woodland and semi deciduous forest with savanna trees like acacia and baobab in the Dayi basin. However the forest keep degrad- ing due to logging and poor farming practices.

Key Issues/Challenges

- Inadequate access to agricultural mechanization services.
- Poor revenue mobilization
- Limited access to finance for business development
- Poor Market Infrastructure
- Inadequate health infrastructure and equipment
- Poor sanitation services.
- Inadequate classroom infrastructure
- Inadequate access to potable water
- Weak child protection systems

Key Achievements in 2024

- Complete Construction of 1No 4Unit Teachers Quarters at Peki Dzake



- Renovation of Slaughter House at Dzemeni



- Construction of 10-Seater Wc at Kpeve Market



- Renovation of 2No. Market Shed at Dzemeni



- Complete rehabilitation of 6-Unit Classroom Block at Agbateh



- Planting of 2,950 trees for Climate Adaptation (Ofram-600, Mahogany-500, Teak-800, Borhemia-400, Siamese Cassia-350 and Militia-300)



Revenue and Expenditure Performance

The tables below depict the financial performance of the assembly in the form of its revenue and expenditure from 2023 to date.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	65,709.00	864	107,913.00	4,300.00	77,913.00	13,642.00	17.51
Other Rates (Specify)	1,000.00	602	5,000.00	2,684.00	5,000.00	1,189.00	23.78
Fees	324,650.00	299,951.60	504,390.00	291,091.70	370,546.00	237,490.50	64.09
Fines	15,400.00	5,015.00	10,500.00	6,290.00	17,500.00	2,846.00	16.26

Li- cense s	114,250.0 0	104,596.4 4	170,800.0 0	198,357.0 9	186,406.0 0	138,711.0 0	74.41
Land	60,000.00	61,558.00	121,200.0 0	47,527.00	80,000.00	65,538.00	81.92
Rent	45,480.00	37,533.00	36,980.00	19,137.00	50,000.00	29,270.00	58.54
Invest- ment	0	0	-	-	-	-	-
Sub- Total	626,489.0 0	510,120.0 4	785,983.0 0	569,386.7 9	787,365.0 0	448,686.5 0	56.99
Royal- ties	0	0	0	0	-	-	-
Total	626,489.0 0	510,120.0 4	785,983.0 0	569,386.7 9	787,365.0 0	448,686.5 0	56.99

Table 2: Revenue Performance – All Revenue Sources

ITEMS							
IGF	2023		2024		2025		% perfor- mance as at Septem- ber, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
Com- pen- sation Trans- fer	626,489.00	510,120.0 4	785,983.00	569,386.79	787,365.00	488,686.50	62.07
Goods and Ser- vices Trans- fer	4,374,546. 38	4,363,569 .98	6,009,791. 34	5,883,617. 02	6,172,913. 01	4,613,878. 16	74.74
As- sets Trans- fer	56,000.00	35,584.76	86,300.00	-	461,228.00	111,990.48	24.28
DACF	25,180.00	-	25,132.00	-	76,501.00	-	-
DACF -RFG	4,763,717. 66	1,602,002 .38	6,297,238. 63	2,504,610. 73	22,698,380 .83	7,354,848. 04	32.40
Other Trans- fer (Spec- ify) UNIC EF	1,077,618. 00	-	1,902,116. 00	1,845,353. 00	1,965,971. 00	-	-

Total	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-
ITEM S	10,943,551 .04	6,531,277 .16	15,126,560 .97	10,822,967 .54	32,182,358 .84	12,569,403 .18	39.06

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	147,982.78	122,231.15	165,705.52	134,698.24	195,122.41	114,907.68	58.89
Goods and Service	428,506.22	430,281.62	606,201.48	622,550.14	434,769.59	356,730.74	62.43
Assets	50,000.00	-	14,076.98	-	157,473.00	-	-
Total	626,489.00	552,512.77	785,983.00	757,248.38	787,365.00	501,638.42	63.71

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

- Promote agriculture as a viable business among the youth.
- Ensure improved fiscal performance and sustainability.
- Improve support for entrepreneurship and MSME development.
- Promote equal opportunities for persons with disabilities in social and economic development.
- Enhance equitable, affordable, and quality universal health coverage (UHC).
- Enhance inclusive and equitable access to and participation in quality education at all level.
- Improve access to safe, reliable, and sustainable water supply service for all.
- Promote sustainable spatially integrated development of human settlements.
- Prevent and protect children from all forms of violence, abuse, neglect, and exploitation.
- Ensure responsive governance and citizen's participation in development.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			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, child labour, sexual abuse, emotional abuse Neglect. early marriage female genital mutilation family-child separation	Count	0 5 5 0 0 0 0 0	2 1 4 0 24 0 0 11	2 5 3 0 0 0 0 0	4 3 4 0 0 0 0 0	5 5 5 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0

Out- com e In- dica- tor	Out- come Indica- tor De- scrip- tion	Unit of Meas- ure- ment	Baseline (2023)		Current year (2024)		Budget year (2025)	Indica- tive year (2026)	Indica- tive year (2027)	Indica- tive year (2028)
			Target	Actual	Target	Actual as at Sep- tember	Target	Target	Target	Target
To- tal out- put of agri- cul- tural pro- duc- tion	Staple Crops	Metric tonne s (Mt)								
	Maize		5,785m t	6240mt	6240mt	5234mt	6240mt	6240mt	6240mt	6240mt
	Rice (milled)		1,800m t	1260mt 28125m t	1260mt 28125m t	1118mt 1879mt	1260mt 28125m t	1260mt 28125m t	1260mt 28125m t	1260mt 28125m t
	Cas- sava		3,500m t	1,600m	1,600mt	1,206m t	1,600mt	1,600mt	1,600mt	1,600mt
	Fisher- ies		262mt							
Gen- der par- ity	Meas- ure of equal- ity of both gen- ders	Per- cent- age								
	Kin- der- garten		1.00	0.91	1.00	0.91	1.00	1.00	1.00	1.00
			1.00	0.99	1.00	0.99	1.00	1.00	1.00	1.00
	Pri- mary		1.00	0.99	1.00	0.99	1.00	1.00	1.00	1.00
	JHS SHS		1.30	1.10	1.30	1.10	1.00	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

REVENUE SOURCE	KEY STRATEGIES
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 • 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, and 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			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Held	No. of Management meetings held	4	2	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	Complete the construction of Office Building for the District Assembly
Procurement of office equipment and logistics	Complete the renovation of Former Agric Office Building for the District Assembly
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 Assembly; keep, render, and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual statement of accounts prepared and submitted	Date of submission	28 th February					
Monthly financial reports prepared and submitted	Number of Financial Reports prepared and submitted	12	9	12	12	12	12
Increase in Internally Generated Revenue	Amount of revenue collected	569,386.79	448,686.50	908,833.00	999,716.30	1,008,804.63	1,109,685.1
Audit committee meetings organised	Number of Audit committee meetings held	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	
Procurement of office equipment and Logistics	
Personnel and Staff 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			
		2024	2025 as at September	2026	2027	2028	2029

HRMI data updated and submitted to RCC	Number of updates and submissions done	8	6	12	12	12	12
Staff training organised	Number of staff training organised	4	2	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			
		2024	2025 as at September	2026	2027	2028	2029
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	2	1	1	1	1
Composite Budget prepared and implemented	Composite Budget approved by Gen Ass by October 31st	29 th October 2023	29 th October 2024	29 th October 2025	29 th October 2026	29 th October 2027	29 th October 2028

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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meeting organised	No of Ordinary General Assembly Meetings held	3	2	4	4	4	4
Sub-Committee meeting organised	No. of sub-committee meetings held	2	3	4	4	4	4
Executive Committee Meetings held	No. of Executive Committee meeting held	3	2	4	4	4	4
PRCC meetings Organised	No. of PRCC Meeting Held	3	2	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			
		2024	2025 as at September	2026	2027	2028	2029
Improved Basic Education	BECE pass rate	70%	-	80%	80%	80%	80%
DEOC Quarterly Meetings	No. of meetings organised	3	2	4	4	4	4
Educational Facilities Provided	No. of Classroom Blocks	1	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	Supply of School Furniture(444 Mono Desk)
School feeding operations	Construction of KG Block at Sanga.
Support to Teaching and Learning Delivery	Construction of 3 Unit Classroom block at An-suarya Islamic School - Tongor Dzemeni

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 analyze 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 Laborers.

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			
		2024	2025 as at September	2026	2027	2028	2029
Durbar on Maternal and child health organised	Number of community durbars organised	40	35	50	50	50	50
Access to Health care delivery improved	Number of health facilities in use and accessed district wide	25	25	21	21	21	21
Quarterly integrated monitoring and supervision visits health service delivery organised	Number of quarterly monitoring conducted	4	4	4	4	4	4
Quarterly integrated monitoring and supervision visits health services delivery organised	Number of quarterly monitoring conducted	4	4	4	4	4	4
Monthly education campaign on Covid-19 organised	Number of communities educated of covid-19 related issues	61	61	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Construction 1No. CHPS Compound at Peki Agbateh
Administrative and Technical Meeting	Construction 1No. CHPS Compound at Ayensu
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			
		2024	2025 as at September	2026	2027	2028	2029
Communities sensitized on child marriage, trafficking, and abuse	Number of communities sensitized	30	25	30	30	30	30
Audit Literacy group formed and educated	Number of groups formed and educated	2	2	5	5	5	5
Vulnerable group enrolled into NHIS. (PWDs, LEAP beneficiaries and indigents)	Number of vulnerable groups registered and NHIS cards renewed	6,000	7,249	8,000	8,000	8,000	8,000
PWDs album updated	Number of PWDs identified	70	932	1000	1000	1000	1000
NGOs, CBOs activities in the district supervised	Number of NGOs registered and supervised	2	3	5	5	5	5

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			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization on Birth and Death registration organised	No. of communities sensitised	22	25	30	30	30	30
Monthly registration at weighing centres	No. of births registered	1496	1417	1896	1896	1896	1896
Mop up/ mass registration in 10 communities	No of communities visited	22	25	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

It also aims at empowering individuals and communities to analyze 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			
		2024	2025 as at September	2026	2027	2028	2029
Hospitality industry workers and traders medically screened	No. of persons screened	1050	0	2000	2000	2000	2000
Final disposal site for Solid waste acquired	Acres of land acquired	12	12	0	0	0	0
Communities sensitised on health issues	No. of communities sensitised	18	21	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	Construction of Meat Shop at Torgor Dzemeni Market
Environmental Sanitation Management	Complete the construction of 1No. Urinal at Kpeve, Tongor Dzemeni and Gbi Market
Solid Waste Management	Complete the construction of 1No. 20-Seater Institutional WC KPESTECH
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 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			
		2024	2025 as at September	2026	2027	2028	2029
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	40	50	50	50	50

Capacity building of staffs on QGIS or-organised	Number of capacity building activities or-organised	1	1	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 of Office Supplies and Consumables	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing assets	
Land Acquisition and Registration	
Land use and spatial planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to implement related works within the framework of national policies.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	Complete the construction of Office Building for the District Assembly
Procurement of Office Supplies and Consumables	Complete the renovation of Former Agric Office Building for the District Assembly
Supervision and Regulation of Infrastructure development	Supply of School Furniture(57 Head Teachers and 57 Swivel Chairs)
Maintenance, Rehabilitation, Refurbishment	Construction of 6 Unit Classroom Block at Tongor Dzemeni EP Basic School
Procurement of Office Supplies and Consumables	Supply of School Furniture (80 Teachers Table and 80 Chairs)

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			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
Demonstration on improved technology in maize, rice and cassava conducted	No. of Demonstrations carried out in Maize	3	4	20	20	20	20
	No. of Demonstration carried out in rice	2	3	15	15	15	15
	No. of Demonstration carried out in cassava	2	2	25	25	25	25
Farmer groups trained in standardization, packaging, and branding	Number of groups trained	8	10	30	30	30	30
Farmer groups trained in Aflatoxin management	Number of farmer groups trained	4	5	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	Complete the renovation of Former Agric Office Building for the District Assembly
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.

Budget Sub- Programme Description

- 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			
		2024	2025 as at September	2026	2027	2028	2029
Public Education Campaigns conducted on DRR for awareness creation and early warning	Number of Public Education Campaigns conducted	10	5	11	12	14	15
Flood mitigation measures undertaken	Number of major drains/other waterways dredged	2	2	13	14	15	15
Emergency response and rescue missions organised	Number of emergency response and rescue missions organised	0	0	10	11	12	9
Disaster Management committee meetings organised	Number of Disaster management Committee meetings held	0	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 recognizes 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			
		2024	2025 as at September	2026	2027	2028	2029
Tree planting exercise conducted	Number of trees planted	2350	2950	300	300	300	300
Communities sensitised on tree planting	Number of communities sensitised	4	4	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:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 10-Seater WC at Kpeve Market	AVE Magnificat Ltd.	0%	199,860.80	-	199,860.80	199,860.80	199,860.80		
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 (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	ANIMAL POUNDS (DZEMENI, PEKI,KAIRA & KPEVE)		IGF	181,766.00	None
2	Design and construction of 24-Hour Economy Model Market at Kpeve Newtown		DACF	5,762,790.08	None
3	Construction 1No. CHPS Compound at Ayensu		DACF	1,152,558.00	None
4	Construction 1No. CHPS Compound at Peki Agbateh		DACF	1,152,558.00	None
5	Construction of Meat Shop at Tongor Dzemeni Market		DACF	610,232.06	None
6	Complete the construction of Office Building for the District Assembly		DACF	800,000.00	None
7	Extension of water from Todome to Tsatee		DACF	2,305,116.03	None
8	Construction and furnishing 1No 6Unit Classroom Block at Adzebui		MP	300,507.25	None

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	5,516,566		
130103 130103 - 17.3 Mobilize addtl financ res for devel cties frm multi sources	58,790,605	0		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	10,525,065		
160902 160902 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO	0	120,845		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	6,805,348		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	14,178,969		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	68,758		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	142,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,699,572		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,680,572		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,291,682		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	910,641		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	2,850,587		
Grand Total ¢	58,790,605	58,790,605	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
134 01 01 001 22				
Central Administration, Administration (Assembly Office),	58,790,604.88	0.00	0.00	0.00
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	57,881,771.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,322,647.71	0.00	0.00	0.00
1331002 DACF - Assembly	39,383,992.92	0.00	0.00	0.00
1331003 DACF - MP	2,801,947.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	539,805.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	9,523,515.00	0.00	0.00	0.00
Development Levy	185,313.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	8,000.00	0.00	0.00	0.00
1412022 Property Rate	77,913.00	0.00	0.00	0.00
1412032 Building Processing Charge	24,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	21,000.00	0.00	0.00	0.00
1415064 Leased Building	14,400.00	0.00	0.00	0.00
Official Liquidation Fees	689,520.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,760.00	0.00	0.00	0.00
1422011 Artisans	5,460.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	45,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,050.00	0.00	0.00	0.00
1422017 Hotel Services	5,180.00	0.00	0.00	0.00
1422019 Timber Products	1,750.00	0.00	0.00	0.00
1422024 Private Education Int.	2,400.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,800.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	980.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,250.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422111 Abattior	2,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,820.00	0.00	0.00	0.00
1422120 Fish Farming	9,000.00	0.00	0.00	0.00
1422130 Transport unions	3,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422141 Scrap Metal Dealers	900.00	0.00	0.00	0.00
1422157 Building Plans / Permit	90,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	3,220.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	3,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,050.00	0.00	0.00	0.00
1422179 Carpentry and Joinrey Service Licence	540.00	0.00	0.00	0.00
1422197 Body Care Products Licence	2,670.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	3,310.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	1,680.00	0.00	0.00	0.00
1423001 Markets Tolls	180,000.00	0.00	0.00	0.00
1423006 Burial Fees	25,000.00	0.00	0.00	0.00
1423010 Export of Commodities	71,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423018 Loading Fees	70,000.00	0.00	0.00	0.00
1423078 Business registration	11,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423157 Donation	15,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,800.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	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	9,000.00	0.00	0.00	0.00
1423866 Special Registration Fee	600.00	0.00	0.00	0.00
General Negligence Related Fines	34,000.00	0.00	0.00	0.00
1430016 Spot fine	3,500.00	0.00	0.00	0.00
1430022 Traffic Offences	5,000.00	0.00	0.00	0.00
1430023 Impounding Fines	8,000.00	0.00	0.00	0.00
1430024 Building Offences	14,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,500.00	0.00	0.00	0.00
Grand Total	58,790,604.88	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
South Dayi District - Kpeve	0	0	0	58,790,605	58,845,771	59,378,511
Management and Administration	0	0	0	8,736,286	8,768,147	8,823,649
SP1.1: General Administration	0	0	0	8,046,026	8,074,979	8,126,486
21 Compensation of employees [GFS]	0	0	0	2,895,306	2,924,259	2,924,259
211 Child Education Grant (Foreign Mission)	0	0	0	2,854,020	2,882,560	2,882,560
21110 Established Post	0	0	0	2,701,388	2,728,402	2,728,402
21111 Non Established Post	0	0	0	116,632	117,798	117,798
21112 Child Education Grant (Foreign Mission)	0	0	0	36,000	36,360	36,360
212 Imputed Social Contributions [GFS]	0	0	0	41,286	41,699	41,699
21210 Gratuity	0	0	0	41,286	41,699	41,699
22 Use of goods and services	0	0	0	2,143,331	2,143,331	2,164,765
221 Vehicle Registration	0	0	0	2,143,331	2,143,331	2,164,765
22101 Value Books	0	0	0	138,148	138,148	139,529
22102 Utilities	0	0	0	16,000	16,000	16,160
22105 Vehicle Registration	0	0	0	347,017	347,017	350,487
22106 Maintenance of Office Equipment	0	0	0	610,837	610,837	616,945
22107 Training, Seminar and Conference Cost	0	0	0	182,074	182,074	183,895
22109 Special Services	0	0	0	814,600	814,600	822,746
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	30,655	30,655	30,962
28 Other expense	0	0	0	1,285,647	1,285,647	1,298,504
282 Dividend Paid By SOEs	0	0	0	1,285,647	1,285,647	1,298,504
28210 Dividend Paid By SOEs	0	0	0	1,285,647	1,285,647	1,298,504
31 Non Financial Assets	0	0	0	1,721,741	1,721,741	1,738,959
311 WIP - Laboratories	0	0	0	1,721,741	1,721,741	1,738,959
31112 WIP - Laboratories	0	0	0	1,549,741	1,549,741	1,565,239
31122 Sports Equipment	0	0	0	172,000	172,000	173,720
SP1.2: Finance and Revenue Mobilization	0	0	0	140,500	140,500	141,905
22 Use of goods and services	0	0	0	140,500	140,500	141,905
221 Vehicle Registration	0	0	0	140,500	140,500	141,905
22101 Value Books	0	0	0	12,000	12,000	12,120
22105 Vehicle Registration	0	0	0	8,500	8,500	8,585
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	70,700
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	105,500	105,500	106,555
22 Use of goods and services	0	0	0	90,500	90,500	91,405
221 Vehicle Registration	0	0	0	90,500	90,500	91,405
22107 Training, Seminar and Conference Cost	0	0	0	90,500	90,500	91,405
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	444,260	447,168	448,703

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	290,821	293,730	293,730
211 Child Education Grant (Foreign Mission)	0	0	0	290,821	293,730	293,730
21110 Established Post	0	0	0	290,821	293,730	293,730
22 Use of goods and services	0	0	0	140,939	140,939	142,348
221 Vehicle Registration	0	0	0	140,939	140,939	142,348
22105 Vehicle Registration	0	0	0	2,074	2,074	2,095
22107 Training, Seminar and Conference Cost	0	0	0	138,865	138,865	140,253
27 Social benefits [GFS]	0	0	0	12,500	12,500	12,625
273 Employer Social Benefits in Cash	0	0	0	12,500	12,500	12,625
27311 Employer Social Benefits in Cash	0	0	0	12,500	12,500	12,625
Social Services Delivery	0	0	0	23,527,900	23,536,296	23,763,179
SP2.1 Education, youth & Sports Services	0	0	0	10,680,572	10,680,572	10,787,378
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Vehicle Registration	0	0	0	8,000	8,000	8,080
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	360,000	360,000	363,600
282 Dividend Paid By SOEs	0	0	0	360,000	360,000	363,600
28210 Dividend Paid By SOEs	0	0	0	360,000	360,000	363,600
31 Non Financial Assets	0	0	0	10,312,572	10,312,572	10,415,698
311 WIP - Laboratories	0	0	0	10,312,572	10,312,572	10,415,698
31112 WIP - Laboratories	0	0	0	6,104,146	6,104,146	6,165,188
31131 Fuel Tanks	0	0	0	4,208,426	4,208,426	4,250,510
SP2.2 Public Health Services and Management	0	0	0	4,281,682	4,281,682	4,324,499
22 Use of goods and services	0	0	0	104,205	104,205	105,247
221 Vehicle Registration	0	0	0	104,205	104,205	105,247
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	97,205	97,205	98,177
28 Other expense	0	0	0	16,051	16,051	16,212
282 Dividend Paid By SOEs	0	0	0	16,051	16,051	16,212
28210 Dividend Paid By SOEs	0	0	0	16,051	16,051	16,212
31 Non Financial Assets	0	0	0	4,161,426	4,161,426	4,203,040
311 WIP - Laboratories	0	0	0	4,161,426	4,161,426	4,203,040
31112 WIP - Laboratories	0	0	0	4,161,426	4,161,426	4,203,040
SP2.3 Social Welfare and Community Development	0	0	0	1,153,784	1,156,215	1,165,321
21 Compensation of employees [GFS]	0	0	0	243,142	245,574	245,574
211 Child Education Grant (Foreign Mission)	0	0	0	243,142	245,574	245,574
21110 Established Post	0	0	0	243,142	245,574	245,574
22 Use of goods and services	0	0	0	90,475	90,475	91,379
221 Vehicle Registration	0	0	0	90,475	90,475	91,379
22105 Vehicle Registration	0	0	0	19,086	19,086	19,277
22107 Training, Seminar and Conference Cost	0	0	0	71,389	71,389	72,103

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	820,167	820,167	828,368
282 Dividend Paid By SOEs	0	0	0	820,167	820,167	828,368
28210 Dividend Paid By SOEs	0	0	0	820,167	820,167	828,368
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	7,401,862	7,407,827	7,475,881
21 Compensation of employees [GFS]	0	0	0	596,514	602,479	602,479
211 Child Education Grant (Foreign Mission)	0	0	0	596,514	602,479	602,479
21110 Established Post	0	0	0	596,514	602,479	602,479
22 Use of goods and services	0	0	0	1,627,911	1,627,911	1,644,190
221 Vehicle Registration	0	0	0	1,627,911	1,627,911	1,644,190
22101 Value Books	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	85,000	85,000	85,850
22103 General Cleaning	0	0	0	791,275	791,275	799,188
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22106 Maintenance of Office Equipment	0	0	0	250,000	250,000	252,500
22107 Training, Seminar and Conference Cost	0	0	0	171,636	171,636	173,352
22108 Local Consultants Commission (Individuals)	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	537,205	537,205	542,577
282 Dividend Paid By SOEs	0	0	0	537,205	537,205	542,577
28210 Dividend Paid By SOEs	0	0	0	537,205	537,205	542,577
31 Non Financial Assets	0	0	0	4,640,232	4,640,232	4,686,634
311 WIP - Laboratories	0	0	0	4,640,232	4,640,232	4,686,634
31112 WIP - Laboratories	0	0	0	610,232	610,232	616,334
31113 Perimeter Protection/ Fence	0	0	0	4,000,000	4,000,000	4,040,000
31122 Sports Equipment	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	14,899,959	14,906,481	15,048,958
SP3.1 Physical and Spatial Planning Development	0	0	0	370,091	373,104	373,792
21 Compensation of employees [GFS]	0	0	0	301,333	304,346	304,346
211 Child Education Grant (Foreign Mission)	0	0	0	301,333	304,346	304,346
21110 Established Post	0	0	0	301,333	304,346	304,346
22 Use of goods and services	0	0	0	67,758	67,758	68,436
221 Vehicle Registration	0	0	0	67,758	67,758	68,436
22107 Training, Seminar and Conference Cost	0	0	0	67,758	67,758	68,436
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	14,529,868	14,533,377	14,675,167

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	350,899	354,408	354,408
211 Child Education Grant (Foreign Mission)	0	0	0	350,899	354,408	354,408
21110 Established Post	0	0	0	350,899	354,408	354,408
22 Use of goods and services	0	0	0	265,262	265,262	267,915
221 Vehicle Registration	0	0	0	265,262	265,262	267,915
22105 Vehicle Registration	0	0	0	15,262	15,262	15,415
22106 Maintenance of Office Equipment	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	13,913,707	13,913,707	14,052,844
311 WIP - Laboratories	0	0	0	13,913,707	13,913,707	14,052,844
31112 WIP - Laboratories	0	0	0	6,000,000	6,000,000	6,060,000
31113 Perimeter Protection/ Fence	0	0	0	3,705,281	3,705,281	3,742,334
31131 Fuel Tanks	0	0	0	4,208,426	4,208,426	4,250,510
Economic Development	0	0	0	11,484,460	11,492,846	11,599,305
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,521,065	10,521,065	10,626,276
31 Non Financial Assets	0	0	0	10,521,065	10,521,065	10,626,276
311 WIP - Laboratories	0	0	0	10,521,065	10,521,065	10,626,276
31113 Perimeter Protection/ Fence	0	0	0	10,521,065	10,521,065	10,626,276
SP4.2 Agricultural Services and Management	0	0	0	963,395	971,781	973,029
21 Compensation of employees [GFS]	0	0	0	838,550	846,936	846,936
211 Child Education Grant (Foreign Mission)	0	0	0	838,550	846,936	846,936
21110 Established Post	0	0	0	838,550	846,936	846,936
22 Use of goods and services	0	0	0	124,845	124,845	126,093
221 Vehicle Registration	0	0	0	124,845	124,845	126,093
22102 Utilities	0	0	0	2,545	2,545	2,570
22107 Training, Seminar and Conference Cost	0	0	0	19,300	19,300	19,493
22109 Special Services	0	0	0	103,000	103,000	104,030
Environmental and Sanitation Management	0	0	0	142,000	142,000	143,420
SP5.1 Disaster Prevention and Management	0	0	0	142,000	142,000	143,420
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Vehicle Registration	0	0	0	122,000	122,000	123,220
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	118,000	118,000	119,180
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	58,790,605	58,845,771	59,378,511

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						3,204,186
Organisation	1340101001	South Dayi District - Kpeve_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0409001	South Dayi - Kpeve						

Compensation of employees [GFS] 2,710,438

Objective	000000	Compensation of Employees						2,710,438
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Program	91001	Management and Administration						2,710,438
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Sub-Program	91001001	SP1.1: General Administration						2,627,698
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Operation	000000		0.0	0.0	0.0			2,627,698
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Child Education Grant (Foreign Mission)								2,627,698
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2111001	Established Post							2,627,698
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Sub-Program	91001005	SP1.5: Human Resource Management						82,740
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Operation	000000		0.0	0.0	0.0			82,740
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Child Education Grant (Foreign Mission)								82,740
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2111001	Established Post							82,740
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Use of goods and services 490,748

Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources						0
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Program	91001	Management and Administration						0
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						0
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			0
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Vehicle Registration								0
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2210103	Refreshment Items							0
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						7,148
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Program	91001	Management and Administration						7,148
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Sub-Program	91001001	SP1.1: General Administration						5,074
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			5,074
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Vehicle Registration								5,074
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2210709	Seminars/Conferences/Workshops - Domestic							5,074
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Sub-Program	91001005	SP1.5: Human Resource Management						2,074
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			2,074
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Vehicle Registration								2,074
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2210509	Other Travel and Transportation							2,074
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Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all						483,600
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Program	91001	Management and Administration						483,600
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Sub-Program	91001001	SP1.1: General Administration						483,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			483,600
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						483,600
2210905 Assembly Members Sittings All						483,600
Non Financial Assets						3,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	3,000
WIP - Laboratories						3,000
3112211 Office Equipment						3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 646,981
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] 193,918

Objective	000000	Compensation of Employees						193,918
Program	91001	Management and Administration						193,918
Sub-Program	91001001	SP1.1: General Administration						193,918
Operation	000000		0.0	0.0	0.0			193,918

Child Education Grant (Foreign Mission)								152,632
2111102	Monthly Paid and Casual Labour							116,632
2111226	Duty Allowance							6,000
2111243	Transfer Grants							30,000
Imputed Social Contributions [GFS]								41,286
2121001	13 Percent SSF Contribution							11,286
2121004	End of Service Benefit (ESB/Ex-Gratia)							30,000

Use of goods and services 415,563

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						326,555
Program	91001	Management and Administration						326,555
Sub-Program	91001001	SP1.1: General Administration						197,554
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			5,000
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Vehicle Registration								5,000
2210711	Public Education and Sensitization							5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			6,000
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Vehicle Registration								6,000
2210902	Official Celebrations							6,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			8,000
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Vehicle Registration								8,000
2210505	Running Cost - Official Vehicles							8,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			18,148
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Vehicle Registration								18,148
2210103	Refreshment Items							5,000
2210113	Feeding Cost							3,148
2210513	Local Hotel Accommodation							10,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			10,000
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Vehicle Registration								10,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
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
		2210509 Other Travel and Transportation				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,406
		Vehicle Registration				15,406
		2210509 Other Travel and Transportation				5,406
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				100,500
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	71,500
		Vehicle Registration				71,500
		2210509 Other Travel and Transportation				1,500
		2210801 Local Consultants Fees (Companies)				30,000
		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				18,001
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	18,001
		Vehicle Registration				18,001
		2210710 Staff Development				18,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all							89,008
Program	91001	Management and Administration							89,008
Sub-Program	91001001	SP1.1: General Administration							89,008
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				89,008
Vehicle Registration									89,008
	2210201	Electricity charges							5,000
	2210202	Water							5,000
	2210203	Telecommunications							6,000
	2210502	Maintenance and Repairs - Official Vehicles							10,000
	2210505	Running Cost - Official Vehicles							28,171
	2210509	Other Travel and Transportation							20,000
	2210606	Maintenance of General Equipment							10,837
	2211101	Bank Charges							4,000
Social benefits [GFS]									12,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							12,500
Program	91001	Management and Administration							12,500
Sub-Program	91001005	SP1.5: Human Resource Management							12,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				12,500
Employer Social Benefits in Cash									12,500
	2731102	Staff Welfare Expenses							12,500
Other expense									25,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				10,000
Dividend Paid By SOEs									10,000
	2821009	Donations							10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							15,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0				15,000
Dividend Paid By SOEs									15,000
	2821010	Contributions							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	1,891,440
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							880,440	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all						880,440
Program	91001	Management and Administration						880,440
Sub-Program	91001001	SP1.1: General Administration						880,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	880,440
Vehicle Registration							880,440	
2210505 Running Cost - Official Vehicles							100,440	
2210601 Roads, Driveways and Grounds							600,000	
2210902 Official Celebrations							180,000	
Other expense							1,011,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all						1,011,000
Program	91001	Management and Administration						1,011,000
Sub-Program	91001001	SP1.1: General Administration						1,011,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,011,000
Dividend Paid By SOEs							1,011,000	
2821009 Donations							280,000	
2821010 Contributions							731,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,422,043
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							607,655
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					312,000
Program	91001	Management and Administration					312,000
Sub-Program	91001001	SP1.1: General Administration					192,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210101 Printed Material and Stationery					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210505 Running Cost - Official Vehicles					40,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		12,000
		Vehicle Registration					12,000
		2210711 Public Education and Sensitization					12,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		70,000
		Vehicle Registration					70,000
		2210101 Printed Material and Stationery					70,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
		2210711 Public Education and Sensitization					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000
		Vehicle Registration					80,000
		2210709 Seminars/Conferences/Workshops - Domestic					80,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					295,655
Program	91001	Management and Administration					295,655
Sub-Program	91001001	SP1.1: General Administration					295,655
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		295,655
		Vehicle Registration					295,655
		2210502 Maintenance and Repairs - Official Vehicles					120,000
		2210902 Official Celebrations					65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210904	Substructure Allowances							20,000
	2210910	Trade Promotion / Publicity							60,000
	2211201	Field Operations							30,655
Other expense									264,647
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							173,764
Program	91001	Management and Administration							173,764
Sub-Program	91001001	SP1.1: General Administration							173,764
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				73,764
Dividend Paid By SOEs									73,764
2821010 Contributions									73,764
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				100,000
Dividend Paid By SOEs									100,000
2821010 Contributions									100,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all							90,884
Program	91001	Management and Administration							90,884
Sub-Program	91001001	SP1.1: General Administration							90,884
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				90,884
Dividend Paid By SOEs									90,884
2821010 Contributions									90,884
Non Financial Assets									1,549,741
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							1,549,741
Program	91001	Management and Administration							1,549,741
Sub-Program	91001001	SP1.1: General Administration							1,549,741
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,549,741
WIP - Laboratories									1,549,741
3111255 WIP - Office Buildings									1,549,741

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
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						120,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				120,864
Program	91001	Management and Administration				120,864
Sub-Program	91001005	SP1.5: Human Resource Management				120,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	120,864
Vehicle Registration						120,864
2210710 Staff Development						120,864
Non Financial Assets						169,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				169,000
Program	91001	Management and Administration				169,000
Sub-Program	91001001	SP1.1: General Administration				169,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	169,000
WIP - Laboratories						169,000
3112208 Computers and Accessories						169,000
Total Cost Centre						8,454,515

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70911	Pre-primary education		
Organisation	1340302001	South Dayi District - Kpeve_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Use of goods and services	8,000
Objective	520101	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		8,000
Vehicle Registration					8,000
2210103 Refreshment Items					5,000
2210511 Local Travel Cost					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	660,507
Function Code	70911	Pre-primary education		
Organisation	1340302001	South Dayi District - Kpeve_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Other expense	360,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			360,000
Program	91006	Social Services Delivery			360,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			360,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		360,000
Dividend Paid By SOEs					360,000
2821011 Tuition Fees					360,000

				Non Financial Assets	300,507
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			300,507
Program	91006	Social Services Delivery			300,507
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,507
WIP - Laboratories					300,507
3111256 WIP - School Buildings					300,507

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,012,065
Function Code	70911	Pre-primary education					
Organisation	1340302001	South Dayi District - Kpeve_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0409001	South Dayi - Kpeve					
Non Financial Assets						10,012,065	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,012,065
Program	91006	Social Services Delivery					10,012,065
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,012,065
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	10,012,065	
WIP - Laboratories						10,012,065	
3111256 WIP - School Buildings						5,803,639	
3113160 WIP - Furniture and Fittings						4,208,426	
<i>Total Cost Centre</i>						10,680,572	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,000
Program	91006	Social Services Delivery				15,000
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				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,276,682
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							99,205
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					99,205
Program	91006	Social Services Delivery					99,205
Sub-Program	91006002	SP2.2 Public Health Services and Management					99,205
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		99,205
Vehicle Registration							99,205
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							69,153
2210711 Public Education and Sensitization							23,051
Other expense							16,051
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					16,051
Program	91006	Social Services Delivery					16,051
Sub-Program	91006002	SP2.2 Public Health Services and Management					16,051
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		16,051
Dividend Paid By SOEs							16,051
2821010 Contributions							16,051
Non Financial Assets							4,161,426
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,161,426
Program	91006	Social Services Delivery					4,161,426
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,161,426
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,161,426
WIP - Laboratories							4,161,426
3111252 WIP - Clinics							4,161,426
Total Cost Centre							4,291,682

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	596,514
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]				596,514
Objective	000000	Compensation of Employees		596,514
Program	91006	Social Services Delivery		596,514
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		596,514
Operation	000000		0.0 0.0 0.0	596,514
Child Education Grant (Foreign Mission)				596,514
2111001 Established Post				596,514
<i>Total Cost Centre</i>				596,514

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			851,395
Function Code	70421	Agriculture cs				
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409001	South Dayi - Kpeve				
Compensation of employees [GFS]						838,550
Objective	000000	Compensation of Employees				838,550
Program	91008	Economic Development				838,550
Sub-Program	91008002	SP4.2 Agricultural Services and Management				838,550
Operation	000000		0.0	0.0	0.0	838,550
Child Education Grant (Foreign Mission)						838,550
2111001 Established Post						838,550
Use of goods and services						12,845
Objective	160902	160902 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,845
Vehicle Registration						4,845
2210201 Electricity charges						2,000
2210202 Water						545
2210709 Seminars/Conferences/Workshops - Domestic						2,300
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210711 Public Education and Sensitization						8,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
Function Code	70421	Agriculture cs				
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409001	South Dayi - Kpeve				
Use of goods and services						8,000
Objective	160902	160902 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO				8,000
Program	91008	Economic Development				8,000
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
2210711 Public Education and Sensitization						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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	1340600001	South Dayi District - Kpeve_Agriculture_Volta				
Location Code	0409001	South Dayi - Kpeve				
Use of goods and services						100,000
Objective	160902	160902 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Total Cost Centre						959,395

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			309,061
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]						301,333
Objective	000000	Compensation of Employees				301,333
Program	91007	Infrastructure Delivery and Management				301,333
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				301,333
Operation	000000		0.0	0.0	0.0	301,333
Child Education Grant (Foreign Mission)						301,333
2111001 Established Post						301,333
Use of goods and services						7,728
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,728
Vehicle Registration						4,728
2210711 Public Education and Sensitization						4,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
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							5,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					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	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,030
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							55,030
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					55,030
Program	91007	Infrastructure Delivery and Management					55,030
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					55,030
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		25,030
Vehicle Registration							25,030
2210709 Seminars/Conferences/Workshops - Domestic							25,030
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							370,091

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	258,364
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]							243,142
Objective	000000	Compensation of Employees					243,142
Program	91006	Social Services Delivery					243,142
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					243,142
Operation	000000		0.0	0.0	0.0		243,142
Child Education Grant (Foreign Mission)							243,142
2111001 Established Post							243,142
Use of goods and services							15,222
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	9,222
Vehicle Registration							9,222
2210709 Seminars/Conferences/Workshops - Domestic							9,222
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,086
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						12,086
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				12,086
Program	91006	Social Services Delivery				12,086
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				12,086
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	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			863,333
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						43,167
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				43,167
Program	91006	Social Services Delivery				43,167
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				43,167
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,167
Vehicle Registration						43,167
2210709 Seminars/Conferences/Workshops - Domestic						43,167
Other expense						820,167
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				820,167
Program	91006	Social Services Delivery				820,167
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				820,167
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	820,167
Dividend Paid By SOEs						820,167
2821010 Contributions						302,167
2821019 Scholarship and Bursaries						86,333
2821021 Grants to Households						431,667

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				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						1,153,784

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children					
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0409001	South Dayi - Kpeve					
Use of goods and services						10,000	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	6,795,348
Function Code	71040	Family and children					
Organisation	1340802001	South Dayi District - Kpeve_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0409001	South Dayi - Kpeve					

							Use of goods and services	1,617,911
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks						1,617,911
Program	91006	Social Services Delivery						1,617,911
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,617,911
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0 1.0 1.0	100,000
		Vehicle Registration						100,000
		2210711 Public Education and Sensitization						100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0 1.0 1.0	250,000
		Vehicle Registration						250,000
		2210301 Cleaning Materials						250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	570,000
		Vehicle Registration						570,000
		2210301 Cleaning Materials						170,000
		2210616 Maintenance of Public Sanitary Facilities						250,000
		2210806 Local Consultants Commission (Individuals)						150,000
Operation	910901	910901 - Environmental sanitation Management					1.0 1.0 1.0	251,636
		Vehicle Registration						251,636
		2210113 Feeding Cost						80,000
		2210505 Running Cost - Official Vehicles						80,000
		2210709 Seminars/Conferences/Workshops - Domestic						71,636
		2210902 Official Celebrations						20,000
Operation	910902	910902 - Solid waste management					1.0 1.0 1.0	366,275
		Vehicle Registration						366,275
		2210302 Contract Cleaning Service Charges						366,275
Operation	910903	910903 - Liquid waste management					1.0 1.0 1.0	80,000
		Vehicle Registration						80,000
		2210205 Sanitation Charges						80,000
							Other expense	537,205
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks						537,205
Program	91006	Social Services Delivery						537,205
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						537,205
Operation	910902	910902 - Solid waste management					1.0 1.0 1.0	387,205
		Dividend Paid By SOEs						387,205
		2821017 Refuse Lifting Expenses						387,205
Operation	910903	910903 - Liquid waste management					1.0 1.0 1.0	150,000
		Dividend Paid By SOEs						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions						150,000
Non Financial Assets						4,640,232
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				4,640,232
Program	91006	Social Services Delivery				4,640,232
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				4,640,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,640,232
WIP - Laboratories						4,640,232
	3111257	WIP - Slaughter House				610,232
	3111303	Toilets				300,000
	3111353	WIP - Toilets				2,200,000
	3111354	WIP - Markets				1,500,000
	3112208	Computers and Accessories				30,000
Total Cost Centre						6,805,348

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	361,161		
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]							350,899		
Objective	000000	Compensation of Employees					350,899		
Program	91007	Infrastructure Delivery and Management					350,899		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,899		
Operation	000000		0.0	0.0	0.0		350,899		
Child Education Grant (Foreign Mission)							350,899		
2111001 Established Post							350,899		
Use of goods and services							10,262		
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,262		
Program	91007	Infrastructure Delivery and Management					10,262		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	10,262
Vehicle Registration							10,262		
2210505 Running Cost - Official Vehicles							10,262		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	186,766
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	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			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

				Non Financial Assets	181,766	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			181,766	
Program	91007	Infrastructure Delivery and Management			181,766	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			181,766	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	181,766

WIP - Laboratories					181,766
3111304	Markets				181,766

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
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	250,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			250,000	
Program	91007	Infrastructure Delivery and Management			250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000

Vehicle Registration					250,000
2210617	Street Lights/Traffic Lights				250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,208,426
Function Code	70610	Housing development		
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Non Financial Assets	4,208,426	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			4,208,426	
Program	91007	Infrastructure Delivery and Management			4,208,426	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,208,426	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,208,426
WIP - Laboratories					4,208,426	
3113162 WIP - Water Systems					4,208,426	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	9,523,515
Function Code	70610	Housing development		
Organisation	1341001001	South Dayi District - Kpeve_Works_Office of Departmental Head_Volta		
Location Code	0409001	South Dayi - Kpeve		

				Non Financial Assets	9,523,515	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			9,523,515	
Program	91007	Infrastructure Delivery and Management			9,523,515	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			9,523,515	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,523,515
WIP - Laboratories					9,523,515	
3111255 WIP - Office Buildings					6,000,000	
3111360 WIP-Feeder Roads					3,523,515	
				Total Cost Centre	14,529,868	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)	4,000		
Organisation	1341102001	South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta			
Location Code	0409001	South Dayi - Kpeve			

			Use of goods and services			4,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET				4,000
Program	91008	Economic Development				4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)	10,521,065		
Organisation	1341102001	South Dayi District - Kpeve_Trade, Industry and Tourism_Trade_Volta			
Location Code	0409001	South Dayi - Kpeve			

			Non Financial Assets			10,521,065
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET				10,521,065
Program	91008	Economic Development				10,521,065
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,521,065
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,521,065
WIP - Laboratories						10,521,065
3111354		WIP - Markets				10,521,065
			Total Cost Centre			10,525,065

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
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							12,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					12,000
Program	91009	Environmental and Sanitation Management					12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210711 Public Education and Sensitization							8,000
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>				130,000
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							110,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					110,000
Program	91009	Environmental and Sanitation Management					110,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					110,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210711 Public Education and Sensitization							100,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							20,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Total Cost Centre							142,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	208,082
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]				208,082
Objective	000000	Compensation of Employees		208,082
Program	91001	Management and Administration		208,082
Sub-Program	91001005	SP1.5: Human Resource Management		208,082
Operation	000000		0.0 0.0 0.0	208,082
Child Education Grant (Foreign Mission)				208,082
2111001 Established Post				208,082
<i>Total Cost Centre</i>				208,082

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	73,690
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1341901001	South Dayi District - Kpeve_Statistics_Statistics_Statistics_Volta		
Location Code	0409001	South Dayi - Kpeve		
Compensation of employees [GFS]				73,690
Objective	000000	Compensation of Employees		73,690
Program	91001	Management and Administration		73,690
Sub-Program	91001001	SP1.1: General Administration		73,690
Operation	000000		0.0 0.0 0.0	73,690
Child Education Grant (Foreign Mission)				73,690
2111001 Established Post				73,690
<i>Total Cost Centre</i>				73,690
<i>Total Vote</i>				58,790,605

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
South Dayi District - Kpeve	53,274,039	53,274,039	53,806,780
Consolidated Fund	10,983,416	10,983,416	11,093,250
10_Reduce Inequality	35,222	35,222	35,574
11_Sustainable Cities and Communities	9,541,505	9,541,505	9,636,920
12_ Responsible Consumption and Production	610,232	610,232	616,334
16_Peace, Justice, and Strong Institutions	300,012	300,012	303,012
17_Partnerships for the Goals	0	0	0
8_ Decent Work and Economic Growth	496,445	496,445	501,409
DACF	41,575,708	41,575,708	41,991,465
10_Reduce Inequality	863,333	863,333	871,967
11_Sustainable Cities and Communities	4,513,456	4,513,456	4,558,591
12_ Responsible Consumption and Production	6,185,116	6,185,116	6,246,967
15_Life On Land	130,000	130,000	131,300
16_Peace, Justice, and Strong Institutions	2,035,505	2,035,505	2,055,860
3_Good Health and Well-Being	4,276,682	4,276,682	4,319,449
4_ Quality Education	21,193,637	21,193,637	21,405,574
8_ Decent Work and Economic Growth	2,377,979	2,377,979	2,401,758
Retained Internally Generated	714,915	714,915	722,064
10_Reduce Inequality	12,086	12,086	12,207
11_Sustainable Cities and Communities	192,766	192,766	194,694
12_ Responsible Consumption and Production	10,000	10,000	10,100
15_Life On Land	12,000	12,000	12,120
16_Peace, Justice, and Strong Institutions	364,055	364,055	367,696
3_Good Health and Well-Being	15,000	15,000	15,150
4_ Quality Education	12,000	12,000	12,120
8_ Decent Work and Economic Growth	97,008	97,008	97,978
Grand Total	0	0	0
	53,274,039	53,274,039	53,806,780

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
South Dayi District - Kpeve	53,315,325	53,315,738	53,848,478
	41,286	41,699	41,699
	41,286	41,699	41,699
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,902,684	2,902,684	2,931,711
	488,445	488,445	493,329
	93,094	93,094	94,025
	1,891,440	1,891,440	1,910,354
	386,539	386,539	390,404
	43,167	43,167	43,598
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,262	70,262	70,965
	10,262	10,262	10,365
	10,000	10,000	10,100
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	222,728	222,728	224,955
	4,728	4,728	4,775
	18,000	18,000	18,180
	200,000	200,000	202,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	255,000	255,000	257,550
	5,000	5,000	5,050
	250,000	250,000	252,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	109,000	109,000	110,090
	9,000	9,000	9,090
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	48,000	48,000	48,480
	8,000	8,000	8,080
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	101,912	101,912	102,931
	0	0	0
	28,148	28,148	28,429
	73,764	73,764	74,501
910111 - DATA COLLECTION	51,074	51,074	51,585
	5,074	5,074	5,125
	24,000	24,000	24,240
	22,000	22,000	22,220
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	45,270,744	45,270,744	45,723,451
	3,000	3,000	3,030
	181,766	181,766	183,584
	300,507	300,507	303,512
	35,092,956	35,092,956	35,443,885
	9,692,515	9,692,515	9,789,440
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	820,000	820,000	828,200
	250,000	250,000	252,500
	570,000	570,000	575,700
910202 - Trade Development and Promotion	4,000	4,000	4,040
	4,000	4,000	4,040
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	8,000	8,000	8,080
	8,000	8,000	8,080
910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
	8,000	8,000	8,080
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	360,000	360,000	363,600
	360,000	360,000	363,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	115,256	115,256	116,408
	115,256	115,256	116,408
910601 - Social intervention programmes	829,389	829,389	837,683
	9,222	9,222	9,314
	820,167	820,167	828,368
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910603 - Community mobilization	6,000	6,000	6,060
	3,000	3,000	3,030
	3,000	3,000	3,030
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910801 - Procurement management	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	100,000	100,000	101,000
	100,000	100,000	101,000
910805 - Administrative and technical meetings	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
910806 - Security management	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910807 - Support to traditional authorities	15,406	15,406	15,560
	15,406	15,406	15,560
910809 - Citizen participation in local governance	5,000	5,000	5,050
	5,000	5,000	5,050
910810 - Plan and budget preparation	85,000	85,000	85,850
	5,000	5,000	5,050
	80,000	80,000	80,800
910901 - Environmental sanitation Management	256,636	256,636	259,202
	5,000	5,000	5,050
	251,636	251,636	254,152
910902 - Solid waste management	753,480	753,480	761,015
	753,480	753,480	761,015
910903 - Liquid waste management	230,000	230,000	232,300
	230,000	230,000	232,300
911001 - Land acquisition and registration	1,000	1,000	1,010
	1,000	1,000	1,010
911002 - Land use and Spatial planning	28,030	28,030	28,310
	3,000	3,000	3,030
	25,030	25,030	25,280
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	5,000	5,000	5,050
	5,000	5,000	5,050
911202 - Budget implementation and performance reporting	5,500	5,500	5,555
	5,500	5,500	5,555
911203 - Rating and Billing	15,000	15,000	15,150
	15,000	15,000	15,150
911301 - Treasury and accounting activities	19,000	19,000	19,190
	19,000	19,000	19,190

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911302 - Internal audit operations	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
911303 - Revenue collection and management	71,500	71,500	72,215
	71,500	71,500	72,215
911801 - Personnel and Staff Management	14,574	14,574	14,720
	2,074	2,074	2,095
	12,500	12,500	12,625
911803 - Staff Training and skills development	138,865	138,865	140,253
	18,001	18,001	18,181
	120,864	120,864	122,073
Grand Total	0	0	0
	53,315,325	53,315,738	53,848,478

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
South Dayi District - Kpeve	53,315,325	53,315,738	53,848,478
70111 Exec. & leg. Organs (cs)	5,591,444	5,591,857	5,647,359
70133 Overall planning & statistical services (CS)	68,758	68,758	69,446
70360 Public order and safety n.e.c	142,000	142,000	143,420
70411 General Commercial & economic affairs (CS)	10,525,065	10,525,065	10,630,316
70421 Agriculture cs	120,845	120,845	122,053
70610 Housing development	14,178,969	14,178,969	14,320,759
70620 Community Development	910,641	910,641	919,748
70721 General Medical services (IS)	4,291,682	4,291,682	4,334,599
70911 Pre-primary education	10,680,572	10,680,572	10,787,378
71040 Family and children	6,805,348	6,805,348	6,873,402
Grand Total	0	0	0
	53,315,325	53,315,738	53,848,478

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
27	3.16 INFRASTRUCTURE MAINTENANCE	0	7,728	7,728	7,805	7,805	31,067
2701	16.1 Promote proper maintenance culture	0	7,728	7,728	7,805	7,805	31,067
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	7,728	7,728	7,805	7,805	31,067
	Infrastructure Delivery and Management	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	4,728	4,728	4,775	4,775	19,007
	Use of goods and services	0	4,728	4,728	4,775	4,775	19,007
	911002 - Land use and Spatial planning	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Funding:12200 Retained Internally Generate		0	28,000	28,000	28,280	28,280	112,560
21	3.5 ENVIRONMENTAL POLLUTION	0	10,000	10,000	10,100	10,100	40,200
2101	5.1 Reduce environmental pollution	0	10,000	10,000	10,100	10,100	40,200
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Environmental Health and Sanitation Services	0	10,000	10,000	10,100	10,100	40,200
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910901 - Environmental sanitation Management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,000	6,000	6,060	6,060	24,120
2701	16.1 Promote proper maintenance culture	0	6,000	6,000	6,060	6,060	24,120
270103	11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat	0	6,000	6,000	6,060	6,060	24,120
	<i>Infrastructure Delivery and Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP3.1 Physical and Spatial Planning Development	0	6,000	6,000	6,060	6,060	24,120
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911001 - Land acquisition and registration	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	12,000	12,000	12,120	12,120	48,240
3602	6.2 Promote sustainable use of forest and wildlife resources	0	12,000	12,000	12,120	12,120	48,240
360203	15.2 Promote the imple. of sustbl mgmt & dev't of all types of forests	0	12,000	12,000	12,120	12,120	48,240
	<i>Environmental and Sanitation Management</i>	0	12,000	12,000	12,120	12,120	48,240
	SP5.1 Disaster Prevention and Management	0	12,000	12,000	12,120	12,120	48,240
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910111 - DATA COLLECTION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12603 Consolidated Fund Sources		0	6,980,378	6,980,378	7,050,182	7,050,182	28,061,120

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	6,795,348	6,795,348	6,863,302	6,863,302	27,317,299
2101	5.1 Reduce environmental pollution	0	6,795,348	6,795,348	6,863,302	6,863,302	27,317,299
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	6,795,348	6,795,348	6,863,302	6,863,302	27,317,299
	Social Services Delivery	0	6,795,348	6,795,348	6,863,302	6,863,302	27,317,299
	SP2.5 Environmental Health and Sanitation Services	0	6,795,348	6,795,348	6,863,302	6,863,302	27,317,299
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,640,232	4,640,232	4,686,634	4,686,634	18,653,733
	Non Financial Assets	0	4,640,232	4,640,232	4,686,634	4,686,634	18,653,733
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	570,000	570,000	575,700	575,700	2,291,400
	Use of goods and services	0	570,000	570,000	575,700	575,700	2,291,400
	910901 - Environmental sanitation Management	0	251,636	251,636	254,152	254,152	1,011,577
	Use of goods and services	0	251,636	251,636	254,152	254,152	1,011,577
	910902 - Solid waste management	0	753,480	753,480	761,015	761,015	3,028,990
	Use of goods and services	0	366,275	366,275	369,938	369,938	1,472,426
	Other expense	0	387,205	387,205	391,077	391,077	1,556,564
	910903 - Liquid waste management	0	230,000	230,000	232,300	232,300	924,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	55,030	55,030	55,580	55,580	221,221
2701	16.1 Promote proper maintenance culture	0	55,030	55,030	55,580	55,580	221,221
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	55,030	55,030	55,580	55,580	221,221
	Infrastructure Delivery and Management	0	55,030	55,030	55,580	55,580	221,221
	SP3.1 Physical and Spatial Planning Development	0	55,030	55,030	55,580	55,580	221,221
	911002 - Land use and Spatial planning	0	25,030	25,030	25,280	25,280	100,621
	Use of goods and services	0	25,030	25,030	25,280	25,280	100,621
	911003 - Street Naming and Property Addressing System	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	130,000	130,000	131,300	131,300	522,600
3602	6.2 Promote sustainable use of forest and wildlife resources	0	130,000	130,000	131,300	131,300	522,600
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	130,000	130,000	131,300	131,300	522,600
	Environmental and Sanitation Management	0	130,000	130,000	131,300	131,300	522,600
	SP5.1 Disaster Prevention and Management	0	130,000	130,000	131,300	131,300	522,600
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910111 - DATA COLLECTION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
Grand Total		0	7,016,106	7,016,106	7,086,267	7,086,267	28,204,746

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	498,822	498,822	503,810	503,810	2,005,264
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,222	15,222	15,374	15,374	61,192
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	9,222	9,222	9,314	9,314	37,072
	Use of goods and services	0	9,222	9,222	9,314	9,314	37,072
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910603 - Community mobilization	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
64	2.14 EMPLOYMENT AND DECENT WORK	0	483,600	483,600	488,436	488,436	1,944,072
6402	14.2 Promote the creation of decent jobs	0	483,600	483,600	488,436	488,436	1,944,072
640202	8.5 Achieve full and prdtive employment and decent work for all	0	483,600	483,600	488,436	488,436	1,944,072
	Management and Administration	0	483,600	483,600	488,436	488,436	1,944,072
	SP1.1: General Administration	0	483,600	483,600	488,436	488,436	1,944,072
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	483,600	483,600	488,436	488,436	1,944,072
	Use of goods and services	0	483,600	483,600	488,436	488,436	1,944,072
Funding:12200 Retained Internally Generate		0	101,094	101,094	102,105	102,105	406,398

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	12,086	12,086	12,207	12,207	48,586
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	12,086	12,086	12,207	12,207	48,586
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	12,086	12,086	12,207	12,207	48,586
	<i>Social Services Delivery</i>	0	12,086	12,086	12,207	12,207	48,586
	SP2.3 Social Welfare and Community Development	0	12,086	12,086	12,207	12,207	48,586
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,086	4,086	4,127	4,127	16,426
	Use of goods and services	0	4,086	4,086	4,127	4,127	16,426
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910603 - Community mobilization	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
64	2.14 EMPLOYMENT AND DECENT WORK	0	89,008	89,008	89,898	89,898	357,812
6402	14.2 Promote the creation of decent jobs	0	89,008	89,008	89,898	89,898	357,812
640202	8.5 Achieve full and prdtive employment and decent work for all	0	89,008	89,008	89,898	89,898	357,812
	<i>Management and Administration</i>	0	89,008	89,008	89,898	89,898	357,812
	SP1.1: General Administration	0	89,008	89,008	89,898	89,898	357,812
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	89,008	89,008	89,898	89,898	357,812
	Use of goods and services	0	89,008	89,008	89,898	89,898	357,812
Funding:12602 DACF Sources		0	1,891,440	1,891,440	1,910,354	1,910,354	7,603,589

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	1,891,440	1,891,440	1,910,354	1,910,354	7,603,589
6402	14.2 Promote the creation of decent jobs	0	1,891,440	1,891,440	1,910,354	1,910,354	7,603,589
640202	8.5 Achieve full and prdtive employment and decent work for all	0	1,891,440	1,891,440	1,910,354	1,910,354	7,603,589
	Management and Administration	0	1,891,440	1,891,440	1,910,354	1,910,354	7,603,589
	SP1.1: General Administration	0	1,891,440	1,891,440	1,910,354	1,910,354	7,603,589
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,891,440	1,891,440	1,910,354	1,910,354	7,603,589
	Use of goods and services	0	880,440	880,440	889,244	889,244	3,539,369
	Other expense	0	1,011,000	1,011,000	1,021,110	1,021,110	4,064,220
	Funding:12603 DACF Sources	0	386,539	386,539	390,404	390,404	1,553,885
64	2.14 EMPLOYMENT AND DECENT WORK	0	386,539	386,539	390,404	390,404	1,553,885
6402	14.2 Promote the creation of decent jobs	0	386,539	386,539	390,404	390,404	1,553,885
640202	8.5 Achieve full and prdtive employment and decent work for all	0	386,539	386,539	390,404	390,404	1,553,885
	Management and Administration	0	386,539	386,539	390,404	390,404	1,553,885
	SP1.1: General Administration	0	386,539	386,539	390,404	390,404	1,553,885
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	386,539	386,539	390,404	390,404	1,553,885
	Use of goods and services	0	295,655	295,655	298,612	298,612	1,188,533
	Other expense	0	90,884	90,884	91,792	91,792	365,352
	Funding:12607 DACF Sources	0	863,333	863,333	871,967	871,967	3,470,600
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	863,333	863,333	871,967	871,967	3,470,600
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	863,333	863,333	871,967	871,967	3,470,600
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	863,333	863,333	871,967	871,967	3,470,600
	Social Services Delivery	0	863,333	863,333	871,967	871,967	3,470,600
	SP2.3 Social Welfare and Community Development	0	863,333	863,333	871,967	871,967	3,470,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	43,167	43,167	43,598	43,598	173,530
	Use of goods and services	0	43,167	43,167	43,598	43,598	173,530
	910601 - Social intervention programmes	0	820,167	820,167	828,368	828,368	3,297,070
	Other expense	0	820,167	820,167	828,368	828,368	3,297,070

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:13024 Consolidated Fund Sources		0	20,000	20,000	20,200	20,200	80,400
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	20,000	20,000	20,200	20,200	80,400
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910605 - Combating domestic violence and human trafficking	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Grand Total		0	3,761,228	3,761,228	3,798,840	3,798,840	15,120,136

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
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Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!