



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**NORTH DAYI DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**



REPUBLIC OF

THE COMPOSITE BUDGET

OF THE

NORTH DISTRICT ASSEMBLY

FOR THE

2012 FISCAL YEAR

For copies of this MMDA s Composite Budget, please contact the

The Coordinating Director,  
North Dayi District Assembly  
Volta Region

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## ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DADU	District Agriculture Development Unit
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DEPT	District Education Planning Team
DHMT	District Health Management Team
DMTDP	District Medium-term Development Plan
FBO	Farm-based Organization
FOAT	Functional and Organisational Assessment
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty

LI	Legislative Instrument
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Asse
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NDDA	North Dayi District Assembly
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmiss
PWD	People With Disability
SHS	Senior High School

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SECTION I: ASSEMBLY S COMPOSITE BUDGET ST

## INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) implementation of the composite budget system under which departments District Assemblies would be integrated into the District Assemblies. The District Composite Budgeting the following amongst others:
  - Ensure that public funds follow functions to give mea of staff transfer from the Civil Service to the Local Govern
  - Establish an effective integrated budgeting system intended goals, expectation and performance of gover level;
  - Deepen the uniform approach to impa nfr in rag, cibul droep ortin and audjt amgd
  - Facilitate harmonized development and introduce fisc management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and (MMDAs) to prepare the composite budget which integrates depar Schedule one of the Local Government (Departments of (Commencement) Instrument, 2009, (LI 1961). This policy full implementation of fiscal decentralization that the utilizatio public resources at the local level takes place in an efficie and accountable manner for improved service delivery.
3. The Composite Budget North Dayi Assembly for the 2012 Fiscal Year been prepared from the 2012 Annualfr Antione P-20110 lifted DMTDP which is aligned to the Ghana Shared Growth and (GSGD 2011-2013).

## BACKGROUND

### Establishment

4. North Dayi District originally part of Kpando District was established by Legislative Instrument 1463 of (1989) subsequently linked with the passage of L.I. 1740 of 2004 as a result of the carving of District from the Kpando District.

### Vision

5. The Vision of the Kpando District Assembly is to be one of District Assemblies in Ghana by effectively and efficiently distributing same to promote a national development through grassroots participatory decision making and good governance.

### Mission Statement

6. North Dayi District Assembly exists to facilitate the improvement of the life of the people within the Assembly's jurisdiction through services for the total development of the District within governance.

### DAStructure

7. The North Dayi District Assembly comprises of:
  - 9 Urban/Town/Area Councils
  - 42 Committees
8. The Assembly has a membership made up of the following:
  - The District Chief Executive
  - The Member of Parliament
  - Fortytwo (Elected Representatives,

8. Nineteen other persons appointed by the President in accordance with the provisions of the Traditional Authorities Act, 1987 and other interest groups.

9. The structure of the District Assembly includes Kladao Urban Council and eight Area Councils, Anfoega, Vakpo, Wusuta, Botoku, Awatse, Gbefi.

#### Location and Size

10. The District has a total land area of about 820 square kilometers and is bordered by the Biakoya District to the North, Hohoe Municipal to the East, Didi District to the South and the Volta District to the West. The District is dominated by a mix of high lands, valleys and plain lands. The terrain is mostly steep and difficult to access.

#### Population

11. The 2000 Population and Housing Census put the District population at 91,902 and with a growth rate of 1.9% per annum, the population is therefore estimated to be 91,902 in 2011.

Table The structure of the population as at 2000

AGE GROUP	FEMAL	MALE	TOTAL	TOTAL (%)
0-4	4,476	4,438	8,914	11.95
5-9	4,946	4,893	9,839	13.95
10-14	4,767	4,938	9,705	13.19
15-19	3,805	4,095	7,900	10.59
20-24	3,141	2,715	5,856	7.85
25-29	2,865	2,372	5,237	7.02
30-34	2,574	2,073	4,647	6.23
35-39	2,276	1,760	4,036	5.41
40-44	1,947	1,559	3,506	4.7
45-49	1,656	1,320	2,976	3.99
50-54	1,514	1,276	2,790	4.74
55-59	1,022	820	1,842	2.47
60-64	1,216	910	2,126	2.85
65-69	880	664	1,544	2.07

*Age structure, 2000 PHC*

12. With a youthful population structure, the District is t dependency Ratio. There are howe the average exceptio for 5 year 55-59 years and 64-66 years, which have large populations th the immediate younger groups for both males and Females the structure looks slightly thinner for the males than the the older age the proportion of males is lower than excepto the fe the age group 15-19

13. The segment of the population who are 65 years and above unusual broad top also suggesting that more Females ar Males, particularly at the older ages.

# THE DISTRICT ECONOMY

## Agricultural Sector growth

14. The District economy is dominated by agricultural activities and it is estimated that about 62% of the active population is engaged either directly or indirectly in this sector. The climatic conditions in the District support a variety of crops and livestock production. Crop production is mostly on small farms land held by the farmers. The major constraint confronting crop production is accessibility to market.
15. The farmers use simple farming tools and techniques, shift and over reliance on agriculture. About 98% of farm land holders in the District are subsistent farmers. The major constraint confronting crop production is accessibility to market.

## Food Crop Production

16. Food crops such as maize, rice, cocoyam, yam and other vegetables especially garden eggs are mostly grown on subsistent production varies with the rainfall pattern and the level of production technology. The increasing cost of fertilizers and low soil fertility accounts for the decline in crop production.

Table 2 Crop production

Crops	2006	2007	2008	2009	
Maize	1,476	2,356	2,522	2,786	2,786
Rice	290	375	476	460	890
Cassava	3,567	3,969	4,520	4,700	6,564
Yam	547	589	600	625	960
Cocoyam	67	85	95	95	600
Plantain	169	174	193	200	879

Source: MOFA, Kpando, 2009

17. From the table, it can be observed that land under crop is always expanding annually and is consistent with the crop production. This may have implications for future production in the face of the kind of technology adopted in production. The annual production of the selected crops is indicated in the table below, showing that cassava is the major contributor to the crop basket in the District.

#### Cash crops

18. The main cash crop in the District was cocoa which was mainly grown in the high rainfall areas of Wusuta, Tsrukpe, Gbedefo and Boto. There has been a significant reduction in the production of cocoa in recent years. This was as a result of the aged farms, poor maintenance, infestation and the submergence of cocoa farms caused by the creation of the Volta Lake. The potential for the revitalizing the cocoa industry to provide sustainable income for the people is still there.

#### NonTraditional Crops

19. The non-traditional export crops are Mango, Pawpaw, Pineapples and vegetables. The production of these crops is on a large scale and is increasing.

export market and at the same time they provide the youth in District.

#### Economic Fruit Tree Crop Production

20. The relatively high annual rainfall of the District is a plus for forest areas put the District at a disadvantage in the production of tree crops. The District Agricultural Development Unit (DADU) has established an economic tree nursery at V. seedling mango, citrus, coconut, and others, like cashew and pear are being produced and sold to farmers to promote tree crop production in the District.

#### Livestock Industry

21. The livestock sector which is still less developed. Despite production being widespread, output of livestock is low. Livestock found in the District include sheep, goats, cattle, and fowls.
22. About 80 percent of all households in the District keep one or the other livestock. The commonest livestock among them are domestic chickens where by the birds are allowed to scavenge the whole day with little or no feeding. The birds are generally hard with low growth rate and have poor weight gains. Production has declined over the years in the District.
23. Households also keep small ruminants (sheep and goat), which are housed during the day and loose in the evenings for foraging. Production is rather on a relatively small scale and confined to the tip of the district bordering the Volta Lake and Kpano.



Gbeffig production is gradually increasing concentration in Kp Torkor and Gbefi.

### Fishing

24. Fishing is the dominant occupation of people living along the Volta Lake. The fishing communities include KpAwate, Tornu, Boto and DaforTornu. Some fishing also takes place on the River. In the 1980s the industry had become unprofitable due to depletion of lake resources.

### Agriculture Extension Services/Farmer Based Organisation

25. Agricultural extension service is in the form of providing training and visit to farmers through the Extension services farmers organized into groups to be able to access and maximize the extension services. There are about 55 major Farmer Based Organizations identifiable in the district each with varied membership and

### Markets

26. There are developed markets KpA, KpA, Tord, Afo, o, ega, Vakpo and Wusu, Kapebe and Awate. Each of these market centres are characterized by poor infrastructure and supporting facilities and the challenges to the District.

### Roads

27. The District is accessible by road such as the one which runs through Kpando Central to join Accra road at Have. The District capital Kpando is 68 kilometres away from Ho, the Regional capital and 100 kilometres from Accra, the National capital.

## Lake/Water Transport

28. The Volta Lake with a shoreline of 800km is doing favours the west boundary of the District. The District is therefore access crafts and engine boats which provide opportunity with Akosombo in the Eastern Region and Buie in the North provides a link between Kpando Torkor and settlements District.
29. The Lake transport in spite of its economic and social impacts some challenges. The presence of tree stumps in the Lake, number of river crafts, few of them are only pontoon and lack of landing sites are the major factors that militate against the use of Lake.

## Rural Informal Industrial Sector Employment

30. The rural informal sector mainly processes cassava into Gari and Gari. Other processing activities include palm oil extraction, and food processing. Other activities include blacksmithing, welding, distilling wood, pottery, and weaving. Producers have limited access to international market technologies used still depend on the approach with low labour productivity and low quality products.

## Electricity/Energy

31. About 95% of the communities in the District are not connected to Grid Electricity. Only very few communities are without energy sources of energy and the LPG. The presence of hydroelectricity is an opportunity to boost the industrial sector unfortunately is underutilized by the general population.

## Postal and Telecommunication

32. The District has three Post Offices located at Kpano and Vakpo. There are however postal communication services. The major Telecommunication Providers are Vodafone, MTN, Esatel and Tigo

## Financial Institutions

33. The District is serviced by Commercial Bank Limited, Agricultural Development Bank, Rural Bank and Bank.

## Tourism

34. The Volta Lake is the man-made lake that the District and provides an important attraction and potential for much fishing and development of lake shore resorts with recreation for water sports. tourist attractions are the production of handicrafts, totes at Kpano, Oxoe and, Apadig and Melili Peninsula.

## Hospitality Industry

35. The hospitality industry has improved considerably with the houses and hotels. The main guest houses are CEDES Guest House, Catherine Filings Guest House and Johnson Inn located at Kpano, Sankana and Aboega. At Nordara Vakpo is located the Volta Valley with a cozy environment.
36. The major challenges impeding the development of a robust the District include: the low private sector hospitality industry and weakness in resource sharing

## Health

37. The District has 3 hospitals, 2 by the Catholic Mission and 1 is privately owned. It also has 4 reproductive and child health private clinic. Others are 3 CHPS zones, 11 health centers

## Key Issues and Major Challenges

- Inadequate residential accommodation
- Inadequate skill personnel especially Midwives and Medical Officers
- Inadequate essential equipment for service delivery
- Inadequate irregular inflow of funds for service delivery

## Education

38. The District has various educational institutions which cater for different categories of the school going population. These include Primary school, Basic school, Senior High school, Vocational School and Technical Education which are grouped into 10 educational sub-sectors. Below is the summary.

Table 3: Educational Institutions in the District

No.	Type	Public	Private	Total
1	Primary	144	42	186
2	Junior Secondary School	50	15	65
3	Secondary/technical School	6	1	7
4	Vocational	-	1	1
	Total	200	59	259

Source: District Education Office, 2011.

39. The district has 86 Primary schools. These comprise 144 of Public and 42 Private schools. There are also 5 High Schools, 7 Secondary/Technical schools and 1 Vocational School.

# PERFORMANCE

## Revenue Analysis

Table 4: Trend of IGF Per (2009-2011 June)

Financial	Estimated Fi	Actual	Percentage Collection
2009	153,126.2	123,738.	80%
2010	212,615.0	192,627.	91%
2011 June	703,675.0	292,375	42%
Total	1,069,416.2	608,740.	57%

40. The major contributors to the IGF are property rates, exportation of goods, lorrys and lorrys (Trucks and Trailers). District Assembly was to receive some Road Equipment to the condition of feeder roads in the district. The equipment generate some revenue to the Assembly.

41. Major challenges confronting local revenue mobilization are
- unwillingness of the people to pay rates and fees especially residential rates
  - absence of reliable revenue data base
  - inadequacy of revenue collectors (quality and quantity)
  - unreliability of the revenue vehicle
  - Inadequate market and lorry park infrastructure

### Trends in DACF Releases to the Assembly

42. The pattern of DACF releases to the Assembly had been inconsistent. Additionally, several deductions are made

share aside the statutory deductions which make it difficult to fulfill its developmental agenda. The trend is illustrated in

Table 5: Trend of DACF Released (2009-2011)

YEAR	PROJECTED (GH¢)	ACTUAL (GH¢)	PERCENT
2009	1,43,162.00	41,537.55	30%
2010	1,54,000.00	68,011.00	45%
2011 (June)	2,100,375.00	718,164.00	34%
TOTAL	4,697,537.00	1,777,712.67	38%

43. Out of a total projected 4,697,537.00 GH¢ for the period 2009 to June 2011, an amount 1,777,712.67 GH¢ or 38% has been actually released to the Assembly. In 2009, only 30% of the projected DACF was released to the Assembly as at the end of the year. However, by June 2011 the amount released to the Assembly is 34% of the projected amount for the period.

#### District Development (DACF) Status

44. The North Dayi District Assembly has benefited from the District Development for 2009 and 2010 assessment. The Facility was meant for Capacity Building investment activities over the years; that is 657,530 GH¢ in 2009 and 431,163.20 GH¢ in 2010 respectively. Indications are that the Assembly will continue to qualify for the 2010 assessment and benefit from the facility.

#### Education

##### BECE Performance

45. The BECE performance shows continuous improvement from 2008 to 2010 as shown in the table below

Table 6 BECE Examination Results

EXAMINATION	PERCENTAGE PASSE		
	2009	2010	2011
Year	2009	2010	2011
BECE	41.4	43.5	57.01

## CHALLENGES

1. Late release of funds
2. Inadequate funds to carry out planned activities. eg mon learning by CS and the supervision unit.
3. Furniture in the directorate is not appropriate for effective
4. Most staff in the directorate are not C
5. Lack of I.C.T facilities in most school
6. Low level of Parental commitment towards their wards edu
7. Teacher absenteeism and lateness to school
8. Inadequate Library facilities in schools
9. Hostility of some communities against teachers.
10. Difficulty of getting accommodation for teachers in some cor

Table 7 WASSCE Examination Results

S/N	EXAMINATION	PERCENTAGE PASSED		
		2008	2009	2011
1	WASSE	2008	2009	2011
2.	BISHOP HERMAN SH	100	100	-
3.	KPANDO SNR. HIGH	100	100	-
4.	VAKPO SNR. HIGH	100	97.86	-
5.	VAKPO SEC. TECH	97.2	100	-
6.	ANFOEGA SNR. HIGH	99.44	98.54	



## Health Events

Table Ten Top Diseases Year 2011

2010		2011	
CASES	NO	CASES	NO.
Malaria	978	Malaria	1,150
Hypertension	165	Hypertension	339
Enter Fever/Typho	54	Enter Fever/Typho	226
Anaemia	81	Anaemia	174
Diarrhoea Disease	78	Diarrhoea Disease	161
Road Traffic Accidents	61	Road Traffic Accident	150
Heria	64	Heria	102
Colic	58	UTI	79
Diabetes Mellitus	54	Cellitis	58
Neonatal Sepsis	51	Chest Infection	54

46. Malaria still remains the major (1150) causes of OPD attendance. Cellitis was the least (54) over the past half of the year. Efforts were made to reduce the burden in the district, it still prevails.

47. Efforts done include

- Health Education on environmental cleanliness
- Promotion of the use of ITNs
- Provision of IPT for pregnant women.

## HIV/AIDS

48. The HIV/AIDS cases seem to have stabilized with a decrease from 7.5 percent 2007 to 5.8 percent 2008 to 5.0 percent 2009 and 5.8 percent 2010 among the counseled and tested. This could be the impact of HIV/AIDS programme interventions in the District.

interventions were the management of VCT, CT/PMTCT, kn campaign and the ARTs.

Table 9: HIM Investigation 2010

Year	P E R I O D S									
	2006		2007		2008		2009		2010	
Facility	Tested	Positive	Tested	Positive	Tested	Positive	Tested	Positive	Tested	Positive
M.M.C.	4,359	238	5,159	347	5,751	277	6,213	336	5,063	3
A.C.H	955	196	900	107	1,112	124	812	140	928	
TOTAL	5,314	534	6,059	454	6,863	401	7,025	476	5,991	3

## SOCIAL INTERVENTION PROGRAMMES

### MASLOC

49. In the last two and half years, MASLOC has given leave out 365 women in the District with the hope of helping them start businesses and the feedback is wonderful. More women/men served in the near future are also some Micro Credit financial institutions that provide credit to the general public.

### Ghana School Feeding Programme

50. The Kpando District is a beneficiary of the Ghana School Feeding programme currently covers 9 Schools with a total enrollment of 10,000 pupils. It is being expanded to cover 15 Basic Schools with a total of 20,000 pupils.

### Free School Uniforms

51. A total of 17,086 sewn uniforms (6,085 girls and 10,954 boys set of shirts and shorts) were distributed to 101 basic schools in the district.

### Free School Exercise Books

52. A total of 95,489 exercise books were distributed to 78 primary and 47 Junior High schools as at June 2011 in the Kpando district.

### Youth Employment Programme

53. Under the National Youth Employment Programme, the District is implementing (fourteen) models as indicated below:

Table 0 NYEP Modules

SN	MODULES	MALE	FEMAL	TOTAL
1	Community Teaching As	69	81	150
2	Health Extension Work	61	130	191
3	Youth in Fire Service	3	1	4
4	Community Police	8	6	14
5	Community Prisons	16	6	22
6	Zoomlion Workers	82	56	138
7	Eco Brigade	262	98	360
8	Volta Lake Enhancemen	98	42	140
9	Youth in NAMCOB	16	9	25
10	Sanitation Guards	8	2	10
11	Youth in Dress making	3	121	124
12	Youth in Hair dressing	0	92	92
13	Paid Intern	8	3	11
14	Bamboo craftsmanship	42	21	63
	Total	676	668	1,344

### District Mutual Health Insurance Scheme

54. As of June 2011, the district scheme had been registered 74,9 district population, 2011 present 83 percentage.

Table 1 Details DMHS Performance

Month quarter	Registration categories								Total	% cover
	Inform secto	SSNI contrib	Ssni pensio	Under	Pregn wome	70+	Ind			
b/f	18,849	2,921	294	4,461	8,636	590	486	62,231		
1st qtr	1,189	32	1	1,399	750	129	2	3,502		
2 QTR	1,329	33	-	1,666	727	123	-	3,876		
3RD QTR	1,869	68	2	2,566	623	192	-	5,320		
Sub Total	4,387	133	3	5,631	2,100	444		212,698		
Grand Total	23,236	3,054	297	30,092	10,730	03448	3	74,931		

Source: SD, HKpan, 2011

## Challenges

### 55. The Scheme: Office

- Inadequate operational logistics
- Inadequate Office accommodation
- Difficulties in validating some SSNIT numbers in the application

### 56. Service Providers

- Non-adherence to the health insurance tariff manual
- Late submission of claims
- Improper record keeping

### 57. Clients

- Over utilization of health care services
- Impersonation
- Late renewal of membership cards.

## Gender issues

58. Current statistics indicates that women in Ghana form a large population and their roles have mainly been defined along traditional and cultural lines. It is generally observed that women face considerable constraints that prevent them from taking full advantage of opportunities that are available to them. Women generally have little control over Land credit skill and training education and the structure at both community and national level.

59. Recognizing that Ghana is a signatory to the major international treaties that affect women and children, the Government is committed to ensuring that gender issues are not neglected in the development process. In this purpose, the pursuit of equitable participation in power and

women as well as men will be recognized as equal contributors to development.  
Women and vulnerable participation in local governance has

## KEY FOCUS AREAS

60. North Dayi is a young District with many rural and deprived areas. It faces numerous challenges ranging from inadequate basic infrastructure, low academic performance, poor health care delivery, inadequate residential accommodation and poor revenue generation, etc. The key projects/programmes planned and budgeted for which account for the major expenditure items under the key areas are as follows:

### Education

- Electrification of Classroom blocks
- Incentives for performing teachers (Best Teacher Awards)
- Organization of STMI
- Support for sports and cultural programmes
- Construction of classroom block
- School hygiene education
- Provision of toilet facilities
- Financial assistance to students

### Administration

- Rehabilitation of central Admin block
- Renovation of staff quarter
- Capacity building for staff
- Provision of office equipment
- Furnishing of Assembly Hall
- Residency Security Enhancement
- Purchase of monitoring vehicle.
- Furnishing of Kpando Urban Council
- Rehabilitation of 2 Area Councils

## Revenue Generation

- Rehabilitation of 3 No. Markets
- Construction of market sheds
- Training of Revenue Collectors
- Computerization of Property Rate
- Deployment of Urban Guards to support revenue Collectors

## Waste Management

- Construction of toilet facilities
- Leveling and decommissioning of informal disposal site.
- Provision of sanitary tools
- Rehabilitation of Refuse skips and construction of platform
- Organization of monthly exercise throughout the year.
- Repairs and maintenance of cesspool emptier and refuse

## Water Provision

61. The coverage of potable water present in the Assembly intends moving this up to 100% within 2 years. The policy will be achieved through the provision of boreholes and the operationalization of the Water scheme.

## Health

- Malaria control programme
- HIV/AIDS education
- Immunization Exercises
- Rehabilitation of nurse quarters
- Electricity connection to CHIP compounds



## Agriculture

62. Agriculture is the mainstay of the District economy but it is still a need by farmers. The Department of Agriculture has multiple programmes to bring productivity in the sector.

## Environment

63. Natural Resource Management activities have been carried out as follows:

- Anti bush fire campaigns
- Tree planting activities

## THE BUDGET ESTIMATES FOR 2012

64. Total of Rs. 3,165,516 is needed to finance the budget.

Table 2 Estimated Budget Summary by Key Focus Areas

KEY FOCUS AREA	ESTIMATE	% OF TOTAL ESTIMATE
Compensation	1,065,351.	33.7
Community participation in n management	482.00	0.02
Infrastructure development n settlement	374,038.00	11.8
Human development, produ Employment	554,478.00	17.5
Transparent and accountable g	1,047,920	33.1
Agriculture modernization and management	41,582.00	1.3
Social Protection	693.00	0.02
Climate variability and change	5,000.00	0.16
Health	76,000.00	2.4
<b>TOTAL</b>	<b>3,165,516.</b>	<b>100</b>

SECTION II: ASSEMBLY S DETAIL COMPOSITE BUI

## ASSEMBLY S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus/Deficit
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and
- MTEF Revenue Details
- Summary of Expenditure by Department and Funding Source
- Summary by Theme, Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and
- 2012 Appropriation Summary of Expenditure By Department, Economic  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output  
Organisation, Source Of Fund And Priority,

**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>
<b>0000</b> Compensation of Employees	0	880,302		
<b>0026</b> 1. Improve agricultural productivity	132,455	36,100		
<b>0048</b> 2. Enhance community participation in governance and decision-making	0	482		
<b>0051</b> 2. Mitigate the impacts of Climate Variability and Change	0	5,000		
<b>0065</b> 2. Create and sustain an efficient transport system that meets user needs	0	73,950		
<b>0111</b> 3. Accelerate the provision and improve environmental sanitation	0	300,088		
<b>0117</b> 2. Improve quality of teaching and learning	0	351,785		
<b>0124</b> 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	76,000		
<b>0131</b> 1. Progressively expand social protection interventions to cover the poor	0	693		
<b>0154</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,086,756		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	3,033,061	354,360		
<b>Grand Total €</b>	<b>3,165,516</b>	<b>3,165,516</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>North Dayi District - Kpando</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>513,245.00</b>	<b>513,245.00</b>	<b>372,162.85</b>	<b>-141,082.15</b>	<b>72.5</b>	<b>709,681.00</b>
11 Taxes on income, property and capital gains	0.00	305.00	305.00	146,159.80	145,854.80	47,921.2	350,655.00
11 Taxes on property	0.00	57,040.00	57,040.00	6,492.05	-50,547.95	11.4	56,840.00
11 Taxes on goods and services	0.00	455,900.00	455,900.00	219,511.00	-236,389.00	48.1	302,186.00
<b>Grants</b>	<b>0.00</b>	<b>3,185,005.24</b>	<b>3,185,005.24</b>	<b>1,235,162.55</b>	<b>-1,949,842.69</b>	<b>38.8</b>	<b>2,429,815.79</b>
13 Non Governmental Agencies	0.00	190.00	190.00	229.00	39.00	120.5	190.00
13 From other general government units	0.00	3,184,815.24	3,184,815.24	1,234,933.55	-1,949,881.69	38.8	2,429,625.79
<b>Other revenue</b>	<b>0.00</b>	<b>174,980.00</b>	<b>174,980.00</b>	<b>125,691.33</b>	<b>-44,788.67</b>	<b>71.8</b>	<b>193,240.00</b>
14 Property income [GFS]	0.00	41,800.00	41,800.00	33,327.00	-3,973.00	79.7	54,480.00
14 Sales of goods and services	0.00	123,510.00	123,510.00	89,787.33	-33,722.67	72.7	122,290.00
14 Fines, penalties, and forfeits	0.00	9,670.00	9,670.00	2,577.00	-7,093.00	26.6	16,470.00
<b>Agriculture, ,</b>		<b><u>North Dayi District - Kpando</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>132,455.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	132,455.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,873,230.24</b>	<b>3,873,230.24</b>	<b>1,733,016.73</b>	<b>-2,135,713.51</b>	<b>44.7</b>	<b>3,465,191.79</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**  
     *2011*                      *2012*                      *2013*                      *2014*

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**North Dayi District - Kpando**

<b>Taxes</b>	<b>372,162.85</b>	<b>709,681.00</b>	<b>709,931.00</b>	<b>710,181.00</b>	<b>2,129,793.00</b>
11 Taxes on income, property and capital gains	146,159.80	350,655.00	350,655.00	350,655.00	1,051,965.00
11 Taxes on property	6,492.05	56,840.00	57,090.00	57,340.00	171,270.00
11 Taxes on goods and services	219,511.00	302,186.00	302,186.00	302,186.00	906,558.00
<b>Grants</b>	<b>1,235,162.55</b>	<b>2,429,815.79</b>	<b>2,429,815.79</b>	<b>2,429,815.79</b>	<b>7,289,447.37</b>
13 Non Governmental Agencies	229.00	190.00	190.00	190.00	570.00
13 From other general government units	1,234,933.55	2,429,625.79	2,429,625.79	2,429,625.79	7,288,877.37
<b>Other revenue</b>	<b>125,691.33</b>	<b>193,240.00</b>	<b>195,740.00</b>	<b>201,330.00</b>	<b>590,310.00</b>
14 Property income [GFS]	33,327.00	54,480.00	55,320.00	60,060.00	169,860.00
14 Sales of goods and services	89,787.33	122,290.00	123,700.00	124,300.00	370,290.00
14 Fines, penalties, and forfeits	2,577.00	16,470.00	16,720.00	16,970.00	50,160.00

**Agriculture. . .**

**North Dayi District - Kpando**

<b>Taxes</b>	<b>0.00</b>	<b>132,455.00</b>	<b>132,455.00</b>	<b>132,455.00</b>	<b>397,365.00</b>
11 Taxes on income, property and capital gains	0.00	132,455.00	132,455.00	132,455.00	397,365.00
<b>Grand Total</b>	<b>1,733,016.73</b>	<b>3,465,191.79</b>	<b>3,467,941.79</b>	<b>3,473,781.79</b>	<b>10,406,915.37</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>128 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>3,332,736.79</b>	<b>3,873,230.24</b>	<b>1,733,016.73</b>	<b>-2,135,713.51</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Revenue Generation by 5% by December, 2012				
<b>Taxes on income, property and capital gains</b>	350,655.00	305.00	146,159.80	145,854.80
1111302 Dividend and interests	155.00	300.00	49.83	-250.17
1112306 Goods and services	50,500.00	0.00	0.00	0.00
1112401 Dividend	300,000.00	5.00	146,109.97	146,104.97
<b>Taxes on property</b>	56,840.00	57,040.00	6,492.05	-50,547.95
1131001 Basic Rates	1,500.00	1,500.00	22.90	-1,477.10
1131002 Property Rates	48,000.00	48,000.00	6,392.75	-41,607.25
1131003 Property Rate Arrears	500.00	700.00	0.00	-700.00
1131004 Unassessed Rates	6,840.00	6,840.00	76.40	-6,763.60
<b>Taxes on goods and services</b>	2,510.00	455,900.00	44,700.00	-411,200.00
1141110 Transport & Telecommunications	300.00	300.00	0.00	-300.00
1141113 Other Service Activities	2,210.00	455,600.00	44,700.00	-410,900.00
<b>Non Governmental Agencies</b>	190.00	190.00	229.00	39.00
1321001 Non Governmental Agencies	190.00	190.00	229.00	39.00
<b>From other general government units</b>	2,429,625.79	3,184,815.24	1,234,933.55	-1,949,881.69
1331001 Central Government - GOG Paid Salaries	680,625.79	474,315.24	276,205.02	-198,110.22
1331002 DACF - Assembly	1,400,000.00	2,055,500.00	672,934.56	-1,382,565.44
1331003 DACF - MP	45,000.00	45,000.00	83,366.81	38,366.81
1331008 Other Donors Support Transfers	304,000.00	610,000.00	202,427.16	-407,572.84
<b>Property income [GFS]</b>	54,480.00	41,800.00	33,327.00	-3,973.00
1412004 Sale of Building Permit Jacket	2,400.00	2,400.00	1,215.00	-1,185.00
1412007 Building Plans / Permit	4,200.00	4,500.00	3,776.00	-724.00
1412009 Comm. Mast Permit	4,500.00	4,500.00		
1415012 Rent on Assembly Building	9,120.00	10,780.00	5,167.00	-5,613.00
1415013 Junior Staff Quarters	600.00	960.00	249.00	-711.00
1415014 Workers Villa	3,200.00	3,200.00	690.00	-2,510.00
1415015 Guest Houses	460.00	460.00	330.00	-130.00
1415017 Parks	30,000.00	15,000.00	21,900.00	6,900.00
<b>Sales of goods and services</b>	122,290.00	123,510.00	89,787.33	-33,722.67
1422001 Pito / Palm Wire Sellers Tapers	240.00	240.00	123.40	-116.60
1422002 Herbalist License	200.00	200.00	165.00	-35.00
1422003 Hawkers License	1,200.00	1,200.00	144.00	-1,056.00
1422005 Chop Bar Restaurants	600.00	600.00	102.00	-498.00
1422006 Corn / Rice / Flour Miller	720.00	720.00	212.10	-507.90
1422010 Bicycle License	800.00	800.00	345.00	-455.00
1422011 Artisan / Self Employed	2,400.00	2,400.00	1,116.00	-1,284.00
1422013 Sand and Stone Conts. License	120.00	200.00	0.00	-200.00
1422015 Fuel Dealers	360.00	3,600.00	233.00	-3,367.00
1422016 Lotto Operators	150.00	150.00	0.00	-150.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	520.00	520.00	252.00	-268.00
1422019 Sawmills	420.00	420.00	0.00	-420.00
1422020 Taxicab / Commercial Vehicles	3,200.00	3,200.00	2,805.00	-395.00
1422022 Canopy / Chairs / Bench	120.00	120.00	42.00	-78.00
1422023 Communication Centre	120.00	120.00	0.00	-120.00
1422024 Private Education Int.	240.00	240.00	115.00	-125.00
1422026 Maternity Home /Clinics	90.00	90.00	15.00	-75.00
1422030 Entertainment Centre	300.00	300.00	52.00	-248.00
1422032 Akpeteshie / Spirit Sellers	4,200.00	3,200.00	3,960.00	760.00
1422033 Stores	7,200.00	6,600.00	5,115.20	-1,484.80
1422039 Bakeries / Bakers	6,000.00	6,000.00	6,014.00	14.00
1422040 Bill Boards	180.00	180.00	180.00	0.00
1422044 Financial Institutions	4,700.00	4,700.00	4,900.00	200.00
1422045 Commercial Houses	6,000.00	4,100.00	6,166.67	2,066.67
1422061 Susu Operators	150.00	150.00	18.00	-132.00
1422072 Registration of Contracts / Building / Road	4,800.00	4,800.00	2,892.00	-1,908.00
1422075 Chain Saw Operator	60.00	60.00	60.00	0.00
1423001 Markets	28,000.00	27,000.00	17,191.00	-9,809.00
1423006 Burial Fees	1,500.00	1,000.00	1,000.00	0.00
1423007 Pounds	4,200.00	4,800.00	819.00	-3,981.00
1423010 Export of Commodities	28,000.00	27,600.00	15,194.86	-12,405.14
1423011 Marriage / Divorce Registration	600.00	900.00	20.00	-880.00
1423013 Dustin Clearance	3,600.00	6,000.00	547.50	-5,452.50
1423014 Dislodging Fees	7,500.00	7,500.00	3,376.00	-4,124.00
1423017 Conservancy	2,400.00	2,400.00	16,611.60	14,211.60
1423021 Wood Carving	1,400.00	1,400.00	0.00	-1,400.00
<b>Fines, penalties, and forfeits</b>	<b>16,470.00</b>	<b>9,670.00</b>	<b>2,577.00</b>	<b>-7,093.00</b>
1430001 Court Fines	1,200.00	1,200.00	129.00	-1,071.00
1430005 Miscellaneous Fines, Penalties	9,270.00	2,470.00	115.00	-2,355.00
1430006 Slaughter Fines	6,000.00	6,000.00	2,333.00	-3,667.00
<i>Objective</i> 0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				
<i>Output</i> 0001 Rationalization of remuneration for public and civil service sector workers				
<b>Taxes on goods and services</b>	<b>299,676.00</b>	<b>0.00</b>	<b>174,811.00</b>	<b>174,811.00</b>
1141201 Agriculture, Fishing & Forestry	299,676.00	0.00	174,811.00	174,811.00
<b>128 06 00 000 22</b>	<b>132,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 0026 1. Improve agricultural productivity				
<i>Output</i> 0001 Food security and emergency preparedness				
<b>Taxes on income, property and capital gains</b>	<b>132,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1111306 Goods and services	132,455.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>3,465,191.79</b>	<b>3,873,230.24</b>	<b>1,733,016.73</b>	<b>-2,135,713.51</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>3,332,736.79</b>			
<b>Taxes on income, property and capital gains</b>					
1111302 Interest on DACF A/C	150.00	150.00	1	1	1
1111302 Dividend	5.00	5.00	1	1	1
1112401 Road Equipment	300,000.00	300,000.00	1	1	1
1112306 Central Government Fund	50,500.00	50,500.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate Collection	0.10	1,500.00	15,000	15,500	16,000
1131004 Development levy	0.40	6,000.00	15,000	15,500	16,000
1131002 Property Rates	48,000.00	48,000.00	1	1	1
1131003 Arrears of Rates	500.00	500.00	1	1	1
1131004 Ground Rent	840.00	840.00	1	1	1
<b>Taxes on goods and services</b>					
1141110 Reg. of Boats/Renewals	300.00	300.00	1	1	1
1141113 Unspecified Receipts	2,200.00	2,200.00	1	1	1
1141113 Overpayment Receipts	10.00	10.00	1	1	1
1141201 Public and Civil Service sector pay	299,676.00	299,676.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 Registration of NGOs/CBOs	190.00	190.00	1	1	1
<b>From other general government units</b>					
1331001 Central Gov't (Salaries) - Mechanised	680,625.79	680,625.79	1	1	1
1331002 DACF	1,400,000.00	1,400,000.00	1	1	1
1331003 M.P's Common Fund	45,000.00	45,000.00	1	1	1
1331008 Local Service Delivery & Governance Programme	80,000.00	80,000.00	1	1	1
1331008 MSHAP	4,000.00	4,000.00	1	1	1
1331008 District Development Facilities	150,000.00	150,000.00	1	1	1
1331008 Other Funds	70,000.00	70,000.00	1	1	1
1331008 Interest on Saving Accounts	0.00	0.00	1	1	1
<b>Property income [GFS]</b>					
1412004 Application Forms/Jacket Fees	20.00	2,400.00	120	120	120
1412007 Building Permit	42.00	4,200.00	100	120	120
1412009 Communication masts	4,500.00	4,500.00	1	1	2
1415017 Lorry Park Tolls	30,000.00	30,000.00	1	1	1
1415015 Hotels/Guest Houses	460.00	460.00	1	1	1
1415012 Assembly Hall	240.00	240.00	1	1	1
1415014 Lowcost Houses	2,600.00	2,600.00	1	1	1
1415014 Lowcost Houses Arrears	600.00	600.00	1	1	1
1415012 Market Stores/Stalls	7,200.00	7,200.00	1	1	1
1415012 Market Stores/Stalls - Arrears	1,200.00	1,200.00	1	1	1
1415013 Junior Staff Quarters	600.00	600.00	1	1	1
1415012 Bungalows	240.00	480.00	2	2	3
<b>Sales of goods and services</b>					
1423006 Funeral/Burial Permit	1,500.00	1,500.00	1	1	1
1422040 Bill boards/Sign boards	180.00	180.00	1	1	1
1423021 Construction of Kiosks/	10.00	1,400.00	140	150	150
1423001 Market Tolls	28,000.00	28,000.00	1	1	1
1423010 Exortation - Goods out of the district	28,000.00	28,000.00	1	1	1
1423011 Marriage & Divorce	20.00	600.00	30	30	50

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423017 Toilets	2,400.00	2,400.00	1	1	1
1423014 Dislodgement	7,500.00	7,500.00	1	1	1
1423013 Sanitation Fees	3,600.00	3,600.00	1	1	1
1423007 Pounds	10.00	4,200.00	420	450	460
1422002 Herbalist	10.00	200.00	20	20	25
1422003 Hawkers	1,200.00	1,200.00	1	1	1
1422005 Restaurants/Chop Bars	12.00	600.00	50	60	60
1422039 Food Vendors	6,000.00	6,000.00	1	1	1
1422075 Chain Saw Operators	15.00	60.00	4	8	8
1422006 Corn/Flour Mills	10.00	720.00	72	75	80
1422001 Palm wine/Pito Brewers & Sellers	240.00	240.00	1	1	1
1422032 Beer/Wine/Spirit Sellers	4,200.00	4,200.00	1	1	1
1422033 Provision Stores/Kiosks	7,200.00	7,200.00	1	1	1
1422030 Entertainment/Spinning	300.00	300.00	1	1	1
1422020 Commercial Vehicle Registration	3,200.00	3,200.00	1	1	1
1422015 Petroleum Product Dealers	360.00	360.00	1	1	1
1422011 Self-employed/Artisans	12.00	2,400.00	200	250	250
1422045 Reg. of Business/Est. Companies	6,000.00	6,000.00	1	1	1
1422044 Financial Institutions	4,700.00	4,700.00	1	1	1
1422026 Private Clinics/Maternity Homes	90.00	90.00	1	1	1
1422023 Communication/Business Centres	120.00	120.00	1	1	1
1422022 Canopies/Plastic Chair hirers	120.00	120.00	1	1	1
1422018 Pharmacy/Chemical Stores	520.00	520.00	1	1	1
1422072 Contractors/Suppliers	100.00	4,800.00	48	50	50
1422010 Bicycles/Motor cycles	800.00	800.00	1	1	1
1422013 Sand/Stone Contractors	120.00	120.00	1	1	1
1422019 Sawmills	420.00	420.00	1	1	1
1422061 Susu/Money Lenders	150.00	150.00	1	1	1
1422024 Private Schools	240.00	240.00	1	1	1
1422016 Lotto Agents	150.00	150.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court/Sport Fines	1,200.00	1,200.00	1	1	1
1430006 Slaughter House Fees	5.00	6,000.00	1,200	1,250	1,300
1430005 Timber Product Dealers	180.00	180.00	1	1	1
1430005 Cold Store Operators	90.00	90.00	1	1	1
1430005 Sale of Contract documents	9,000.00	9,000.00	1	1	1
		<b>Total</b>	<b>132,455.00</b>		
<b>Agriculture...</b>					
<b>Taxes on income, property and capital gains</b>					
1111306 Resources for improved productivity	132,455.00	132,455.00	1	1	1
		<b>Grand Total</b>	<b>3,465,191.79</b>		

## Summary of Expenditure by Department and Funding Sources Only

<b>MDA</b>	<b>2012</b>	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
<b>North Dayi District - Kpando</b>		<b>1,400,000</b>	<b>1,063,447</b>	<b>440,308</b>	<b>150,000</b>	<b>111,760</b>	<b>3,165,516</b>
<b>01 Central Administration</b>		<b>865,256</b>	<b>285,582</b>	<b>435,764</b>	<b>126,000</b>	<b>36,000</b>	<b>1,748,602</b>
01 Administration (Assembly Office)		865,256	285,582	435,764	126,000	36,000	1,748,602
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>162,000</b>	<b>159,385</b>	<b>0</b>	<b>24,000</b>	<b>6,400</b>	<b>351,785</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		162,000	159,385	0	24,000	6,400	351,785
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>371,544</b>	<b>154,688</b>	<b>4,544</b>	<b>0</b>	<b>0</b>	<b>530,776</b>
01 Office of District Medical Officer of Health		76,000	0	0	0	0	76,000
02 Environmental Health Unit		295,544	154,688	4,544	0	0	454,776
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>1,200</b>	<b>309,216</b>	<b>0</b>	<b>0</b>	<b>25,360</b>	<b>335,776</b>
00		1,200	309,216	0	0	25,360	335,776
<b>07 Physical Planning</b>		<b>0</b>	<b>67,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,072</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	22,139	0	0	0	22,139
03 Parks and Gardens		0	44,933	0	0	0	44,933
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>31,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,928</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	13,029	0	0	0	13,029
03 Community Development		0	18,899	0	0	0	18,899
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>55,577</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>99,577</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	8,337	0	0	0	8,337
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	39,405	0	0	44,000	83,405
05 Rural Housing		0	7,835	0	0	0	7,835
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>Financing:Central GoG Sources</b>		0	981,014	977,956	979,696	138,511	3,077,177
<b>0</b>	<b>Compensation of Employees</b>	0	795,964	803,924	803,924	0	2,403,811
<b>000</b>	<b>Compensation of Employees</b>	0	795,964	803,924	803,924	0	2,403,811
<b>0000</b>	Compensation of Employees	0	795,964	803,924	803,924	0	2,403,811
	Compensation of employees [GFS]	0	795,964	803,924	803,924	0	2,403,811
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	10,022	10,022	10,122	2,704	32,870
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	9,540	9,540	9,635	2,217	30,932
<b>0026</b>	1. Improve agricultural productivity	0	9,540	9,540	9,635	2,217	30,932
	Use of goods and services	0	9,540	9,540	9,635	2,217	30,932
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	482	482	487	487	1,938
<b>0048</b>	2. Enhance community participation in governance and decision-making	0	482	482	487	487	1,938
	Use of goods and services	0	482	482	487	487	1,938
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	29,950	29,950	30,250	407	90,557
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	29,950	29,950	30,250	407	90,557
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	29,950	29,950	30,250	407	90,557
	Use of goods and services	0	403	403	407	407	1,620
	Non Financial Assets	0	29,547	29,547	29,842	0	88,936
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	145,078	134,060	135,401	135,401	549,939
<b>601</b>	<b>1. Education</b>	0	144,385	133,367	134,701	134,701	547,153
<b>0117</b>	2. Improve quality of teaching and learning	0	144,385	133,367	134,701	134,701	547,153
	Use of goods and services	0	127,325	118,507	119,692	119,692	485,216
	Social benefits [GFS]	0	17,060	14,860	15,009	15,009	61,937
<b>608</b>	<b>8. Social Protection</b>	0	693	693	700	700	2,786
<b>0131</b>	1. Progressively expand social protection interventions to cover the poor	0	693	693	700	700	2,786
	Use of goods and services	0	693	693	700	700	2,786
<b>Financing:IGF-Retained Sources</b>		0	440,308	439,802	443,802	403,322	1,727,236

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>0</b>	<b>Compensation of Employees</b>	0	39,404	39,798	39,798	0	119,001
<b>000</b>	<b>Compensation of Employees</b>	0	39,404	39,798	39,798	0	119,001
<b>0000</b>	Compensation of Employees	0	39,404	39,798	39,798	0	119,001
	<b>Compensation of employees [GFS]</b>	0	39,404	39,798	39,798	0	119,001
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	4,544	4,544	4,589	4,589	18,267
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	4,544	4,544	4,589	4,589	18,267
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	4,544	4,544	4,589	4,589	18,267
	<b>Use of goods and services</b>	0	4,544	4,544	4,589	4,589	18,267
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	396,360	395,460	399,415	398,733	1,589,967
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	396,360	395,460	399,415	398,733	1,589,967
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	42,000	42,000	42,420	42,420	168,840
	<b>Non Financial Assets</b>	0	42,000	42,000	42,420	42,420	168,840
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	354,360	353,460	356,995	356,313	1,421,127
	<b>Use of goods and services</b>	0	294,030	293,130	296,061	295,380	1,178,601
	<b>Social benefits [GFS]</b>	0	49,530	49,530	50,025	50,025	199,111
	<b>Other expense</b>	0	10,800	10,800	10,908	10,908	43,416
	<b>Financing:CF (Assembly) Sources</b>	0	1,400,000	1,351,000	1,354,915	938,646	5,044,561
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	6,200	1,200	1,212	1,212	9,824
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	1,200	1,200	1,212	1,212	4,824
<b>0026</b>	1. Improve agricultural productivity	0	1,200	1,200	1,212	1,212	4,824
	<b>Other expense</b>	0	1,200	1,200	1,212	1,212	4,824
<b>310</b>	<b>9. Climate Variability and Change</b>	0	5,000	0	0	0	5,000
<b>0051</b>	2. Mitigate the impacts of Climate Variability and Change	0	5,000	0	0	0	5,000
	<b>Non Financial Assets</b>	0	5,000	0	0	0	5,000

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	295,544	295,544	298,499	282,339	1,171,927
511 11.Water and Environmental Sanitation and hygiene	0	295,544	295,544	298,499	282,339	1,171,927
0111 3. Accelerate the provision and improve environmental sanitation	0	295,544	295,544	298,499	282,339	1,171,927
Use of goods and services	0	250,044	250,044	252,544	236,384	989,017
Non Financial Assets	0	45,500	45,500	45,955	45,955	182,910
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	238,000	202,000	204,020	188,870	832,890
601 1. Education	0	162,000	126,000	127,260	123,220	538,480
0117 2. Improve quality of teaching and learning	0	162,000	126,000	127,260	123,220	538,480
Use of goods and services	0	9,000	9,000	9,090	5,050	32,140
Other expense	0	21,000	21,000	21,210	21,210	84,420
Non Financial Assets	0	132,000	96,000	96,960	96,960	421,920
603 3. Health	0	76,000	76,000	76,760	65,650	294,410
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	76,000	76,000	76,760	65,650	294,410
Use of goods and services	0	22,000	22,000	22,220	11,110	77,330
Non Financial Assets	0	54,000	54,000	54,540	54,540	217,080
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	860,256	852,256	851,184	466,225	3,029,920
702 2. Local Governance and Decentralization	0	860,256	852,256	851,184	466,225	3,029,920
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	860,256	852,256	851,184	466,225	3,029,920
Use of goods and services	0	139,958	139,958	139,843	78,309	498,068
Other expense	0	432,298	432,298	436,621	118,245	1,419,462
Non Financial Assets	0	288,000	280,000	274,720	269,670	1,112,390
<b>Financing:PAID SALARIES Sources</b>	0	44,933	45,383	45,383	0	135,699
0 Compensation of Employees	0	44,933	45,383	45,383	0	135,699
000 Compensation of Employees	0	44,933	45,383	45,383	0	135,699
0000 Compensation of Employees	0	44,933	45,383	45,383	0	135,699
Compensation of employees [GFS]	0	44,933	45,383	45,383	0	135,699
<b>Financing:CF (MP) Sources</b>	0	37,500	37,500	37,875	37,875	150,750

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	15,000	15,000	15,150	15,150	60,300
601	1. Education	0	15,000	15,000	15,150	15,150	60,300
0117	2. Improve quality of teaching and learning	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	22,500	22,500	22,725	22,725	90,450
702	2. Local Governance and Decentralization	0	22,500	22,500	22,725	22,725	90,450
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,500	22,500	22,725	22,725	90,450
	Non Financial Assets	0	22,500	22,500	22,725	22,725	90,450
<b>Financing:DKG Sources</b>		0	86,400	56,800	57,368	57,368	257,936
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	44,000	44,000	44,440	44,440	176,880
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	44,000	44,000	44,440	44,440	176,880
0065	2. Create and sustain an efficient transport system that meets user needs	0	44,000	44,000	44,440	44,440	176,880
	Non Financial Assets	0	44,000	44,000	44,440	44,440	176,880
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	6,400	800	808	808	8,816
601	1. Education	0	6,400	800	808	808	8,816
0117	2. Improve quality of teaching and learning	0	6,400	800	808	808	8,816
	Use of goods and services	0	6,400	800	808	808	8,816
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	36,000	12,000	12,120	12,120	72,240
702	2. Local Governance and Decentralization	0	36,000	12,000	12,120	12,120	72,240
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	36,000	12,000	12,120	12,120	72,240
	Use of goods and services	0	8,000	5,000	5,050	5,050	23,100
	Non Financial Assets	0	28,000	7,000	7,070	7,070	49,140
<b>Financing:MDBS Sources</b>		0	25,360	25,360	25,614	7,312	83,646
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,360	25,360	25,614	7,312	83,646
301	1. Accelerated Modernization of Agriculture	0	25,360	25,360	25,614	7,312	83,646
0026	1. Improve agricultural productivity	0	25,360	25,360	25,614	7,312	83,646
	Use of goods and services	0	25,360	25,360	25,614	7,312	83,646



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:DDF Sources</b>	0	150,000	132,000	133,320	138,118	553,438
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	24,000	24,000	24,240	29,038	101,278
<b>601 1. Education</b>	0	24,000	24,000	24,240	29,038	101,278
<b>0117 2. Improve quality of teaching and learning</b>	0	24,000	24,000	24,240	29,038	101,278
<b>Non Financial Assets</b>	0	24,000	24,000	24,240	29,038	101,278
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	126,000	108,000	109,080	109,080	452,160
<b>702 2. Local Governance and Decentralization</b>	0	126,000	108,000	109,080	109,080	452,160
<b>0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	126,000	108,000	109,080	109,080	452,160
<b>Use of goods and services</b>	0	25,000	25,000	25,250	25,250	100,500
<b>Non Financial Assets</b>	0	101,000	83,000	83,830	83,830	351,660
<b>Grand Total</b>	<b>0</b>	<b>3,165,516</b>	<b>3,065,801</b>	<b>3,077,973</b>	<b>1,721,153</b>	<b>11,030,442</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>North Dayi District - Kpando</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	880,301.8	889,104.8	889,104.8	2,658,511.4
<b>Sub total</b>		<b>0.0</b>	<b>880,301.8</b>	<b>889,104.8</b>	<b>889,104.8</b>	<b>2,658,511.4</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	34,900.0	34,900.0	35,249.0	105,049.0
28 Other expense		0.0	1,200.0	1,200.0	1,212.0	3,612.0
<b>Sub total</b>		<b>0.0</b>	<b>36,100.0</b>	<b>36,100.0</b>	<b>36,461.0</b>	<b>108,661.0</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	482.0	482.0	486.8	1,450.8
<b>Sub total</b>		<b>0.0</b>	<b>482.0</b>	<b>482.0</b>	<b>486.8</b>	<b>1,450.8</b>
0051 2. Mitigate the impacts of Climate Variability and Change						
31 Non Financial Assets		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	403.0	403.0	407.0	1,213.0
31 Non Financial Assets		0.0	73,547.0	73,547.0	74,282.5	221,376.5
<b>Sub total</b>		<b>0.0</b>	<b>73,950.0</b>	<b>73,950.0</b>	<b>74,689.5</b>	<b>222,589.5</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	254,588.0	254,588.0	257,133.9	766,309.9
31 Non Financial Assets		0.0	45,500.0	45,500.0	45,955.0	136,955.0
<b>Sub total</b>		<b>0.0</b>	<b>300,088.0</b>	<b>300,088.0</b>	<b>303,088.9</b>	<b>903,264.9</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	142,725.0	128,307.0	129,590.1	400,622.1
27 Social benefits [GFS]		0.0	17,060.0	14,860.0	15,008.6	46,928.6
28 Other expense		0.0	21,000.0	21,000.0	21,210.0	63,210.0
31 Non Financial Assets		0.0	171,000.0	135,000.0	136,350.0	442,350.0
<b>Sub total</b>		<b>0.0</b>	<b>351,785.0</b>	<b>299,167.0</b>	<b>302,158.7</b>	<b>953,110.7</b>
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	22,000.0	22,000.0	22,220.0	66,220.0
31 Non Financial Assets		0.0	54,000.0	54,000.0	54,540.0	162,540.0
<b>Sub total</b>		<b>0.0</b>	<b>76,000.0</b>	<b>76,000.0</b>	<b>76,760.0</b>	<b>228,760.0</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	693.0	693.0	699.9	2,085.9
<b>Sub total</b>		<b>0.0</b>	<b>693.0</b>	<b>693.0</b>	<b>699.9</b>	<b>2,085.9</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	172,958.0	169,958.0	170,142.6	513,058.6
28 Other expense		0.0	432,298.0	432,298.0	436,621.0	1,301,217.0
31 Non Financial Assets		0.0	481,500.0	434,500.0	430,765.0	1,346,765.0
<b>Sub total</b>		<b>0.0</b>	<b>1,086,756.0</b>	<b>1,036,756.0</b>	<b>1,037,528.6</b>	<b>3,161,040.6</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	294,030.0	293,130.0	296,061.3	883,221.3
27 Social benefits [GFS]		0.0	49,530.0	49,530.0	50,025.3	149,085.3
28 Other expense		0.0	10,800.0	10,800.0	10,908.0	32,508.0
<b>Sub total</b>		<b>0.0</b>	<b>354,360.0</b>	<b>353,460.0</b>	<b>356,994.6</b>	<b>1,064,814.6</b>
<b>Total</b>		<b>0.0</b>	<b>3,165,515.8</b>	<b>3,065,800.8</b>	<b>3,077,972.8</b>	<b>9,309,289.4</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
North Dayi District - Kpando	795,964	1,031,003	554,047	2,381,014	39,404	358,904	42,000	440,308	0	0	0	0	0	64,760	197,000	261,760	3,165,516
Central Administration	263,082	572,256	293,000	1,128,338	39,404	354,360	42,000	435,764	0	0	0	0	0	33,000	129,000	162,000	1,748,602
Administration (Assembly Office)	263,082	572,256	293,000	1,128,338	39,404	354,360	42,000	435,764	0	0	0	0	0	33,000	129,000	162,000	1,748,602
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	174,385	132,000	306,385	0	0	0	0	0	0	0	0	0	6,400	24,000	30,400	351,785
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	174,385	132,000	306,385	0	0	0	0	0	0	0	0	0	6,400	24,000	30,400	351,785
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	154,688	272,044	99,500	526,232	0	4,544	0	4,544	0	0	0	0	0	0	0	0	530,776
Office of District Medical Officer of Health	0	22,000	54,000	76,000	0	0	0	0	0	0	0	0	0	0	0	0	76,000
Environmental Health Unit	154,688	250,044	45,500	450,232	0	4,544	0	4,544	0	0	0	0	0	0	0	0	454,776
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	299,676	10,740	0	310,416	0	0	0	0	0	0	0	0	0	25,360	0	25,360	335,776
Physical Planning	22,139	0	0	22,139	0	0	0	0	0	0	0	0	0	0	0	0	67,072
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	22,139	0	0	22,139	0	0	0	0	0	0	0	0	0	0	0	0	22,139
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,933
Social Welfare & Community Development	30,753	1,175	0	31,928	0	0	0	0	0	0	0	0	0	0	0	0	31,928
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,336	693	0	13,029	0	0	0	0	0	0	0	0	0	0	0	0	13,029
Community Development	18,417	482	0	18,899	0	0	0	0	0	0	0	0	0	0	0	0	18,899
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	25,627	403	29,547	55,577	0	0	0	0	0	0	0	0	0	0	44,000	44,000	99,577
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	8,337	0	0	8,337	0	0	0	0	0	0	0	0	0	0	0	0	8,337
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	9,455	403	29,547	39,405	0	0	0	0	0	0	0	0	0	0	44,000	44,000	83,405
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	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	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	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	0	0	0	0	0	0	0
Transport	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	0	0	0	0	0	0	0
Disaster Prevention	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	0	0	0	0	0	0	0
Urban Roads	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	0	0	0	0	0	0	0
Birth and Death	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	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 263,082
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101000	North Dayi District - Kpando_Central Administration_Administration (Assembly Office)_						
Location Code	0410100	North Dayi - Kpando						

							<b>Compensation of employees [GFS]</b>	<b>263,082</b>	
Objective	000000	Compensation of Employees						<b>263,082</b>	
National Strategy	0000000	Compensation of Employees						<b>263,082</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>263,082</b>
Activity	000000					0.0	0.0	0.0	<b>263,082</b>

Wages and Salaries									<b>232,962</b>
21110	Established Position								<b>227,640</b>
2111001	Established Post								<b>227,640</b>
21112	Other Allowances								<b>5,322</b>
2111201	Motorbike Allowance								<b>240</b>
2111202	Bicycle Maintenance Allowance								<b>72</b>
2111203	Car Maintenance Allowance								<b>960</b>
2111213	Night Watchman Allowance								<b>2,025</b>
2111245	Domestic Servants Allowance								<b>2,025</b>
Social Contributions									<b>30,120</b>
21210	National Insurance Contributions								<b>30,120</b>
2121001	13% SSF Contribution								<b>30,120</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	435,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101000	North Dayi District - Kpando_Central Administration_Administration (Assembly Office)_					
Location Code	0410100	North Dayi - Kpando					

<b>Compensation of employees [GFS]</b>							<b>39,404</b>
Objective	000000	Compensation of Employees					39,404
National Strategy	0000000	Compensation of Employees					39,404
Output	0000			Yr.1	Yr.2	Yr.3	39,404
				0	0	0	
Activity	000000			0.0	0.0	0.0	39,404

Wages and Salaries							34,740
21111	Non Established Position						34,740
211102	Monthly paid & casual labour						34,740
Social Contributions							4,664
21210	National Insurance Contributions						4,664
2121001	13% SSF Contribution						4,664

<b>Use of goods and services</b>							<b>294,030</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					294,030
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					294,030
Output	0001	Increase Revenue Generation by 5% by December, 2012		Yr.1	Yr.2	Yr.3	294,030
				1	1	1	
Activity	000006	Public Education on Revenue collection		1.0	1.0	1.0	294,030

Use of goods and services							294,030
22101	Materials - Office Supplies						13,520
2210101	Printed Material & Stationery						12,300
2210102	Office Facilities, Supplies & Accessories						720
2210118	Sports, Recreational & Cultural Materials						500
22102	Utilities						14,980
2210201	Electricity charges						7,800
2210202	Water						720
2210203	Telecommunications						3,960
2210204	Postal Charges						900
2210205	Sanitation Charges						1,600
22103	General Cleaning						1,200
2210301	Cleaning Materials						1,200
22105	Travel - Transport						206,010
2210502	Maintenance & Repairs - Official Vehicles						6,000
2210503	Fuel & Lubricants - Official Vehicles						182,010
2210510	Night allowances						9,000
2210511	Local travel cost						9,000
22106	Repairs - Maintenance						15,760
2210601	Roads, Driveways & Grounds						150
2210602	Repairs of Residential Buildings						2,400
2210603	Repairs of Office Buildings						750
2210604	Maintenance of Furniture & Fixtures						300
2210605	Maintenance of Machinery & Plant						900
2210606	Maintenance of General Equipment						600
2210611	Markets						160
2210614	Traditional Authority Property						10,200
2210615	Recreational Parks						100
2210616	Sanitary Sites						200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

22107	Training - Seminars - Conferences								28,760
2210701	Training Materials								500
2210705	Hotel Accommodation								6,000
2210706	Library & Subscription								3,000
2210708	Refreshments								16,080
2210709	Seminars/Conferences/Workshops/Meetings Expenses								900
2210711	Public Education & Sensitization								2,280
22109	Special Services								12,300
2210902	Official Celebrations								300
2210905	Assembly Members Sitings All								12,000
22111	Other Charges - Fees								1,500
2211101	Bank Charges								1,500
<b>Social benefits [GFS]</b>									<b>49,530</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							49,530
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							49,530
Output	0001	Increase Revenue Generation by 5% by December, 2012			Yr.1	Yr.2	Yr.3	49,530	
				1	1	1			
Activity	000006	Public Education on Revenue collection			1.0	1.0	1.0	49,530	
Employer social benefits									49,530
27311	Employer Social Benefits - Cash								49,530
2731101	Workman compensation								49,212
2731103	Refund of Medical Expenses								318
<b>Other expense</b>									<b>10,800</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							10,800
Output	0001	Increase Revenue Generation by 5% by December, 2012			Yr.1	Yr.2	Yr.3	10,800	
				1	1	1			
Activity	000006	Public Education on Revenue collection			1.0	1.0	1.0	10,800	
Miscellaneous other expense									10,800
28210	General Expenses								10,800
2821001	Insurance and compensation								1,200
2821006	Other Charges								6,000
2821007	Court Expenses								600
2821008	Awards & Rewards								1,200
2821009	Donations								1,800
<b>Non Financial Assets</b>									<b>42,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							42,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							42,000
Output	0001	Promote the Socio-economic development of the district			Yr.1	Yr.2	Yr.3	42,000	
				1	1	1			
Activity	000001	Improvement of condition of Feeder Roads			1.0	1.0	1.0	42,000	
Fixed Assets									42,000
31113	Other structures								42,000
3111301	Roads, Bridges & Signals								42,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	865,256
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101000	North Dayi District - Kpando_Central Administration_Administration (Assembly Office)					
Location Code	0410100	North Dayi - Kpando					

							Use of goods and services	139,958
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						139,958
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						23,000
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3		23,000	
Activity	000002	Counterpart fund support for LSDGP	1	1	1		3,000	
		Use of goods and services					3,000	
		22108 Consulting Services					3,000	
		2210805 Materials and Consumables					3,000	
Activity	000021	Office facilities	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210102 Office Facilities, Supplies & Accessories					20,000	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels						49,958
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3		49,958	
Activity	000006	Decentralised Departments' programmes	1.0	1.0	1.0		10,008	
		Use of goods and services					10,008	
		22107 Training - Seminars - Conferences					10,008	
		2210702 Visits, Conferences / Seminars (Local)					10,008	
Activity	000016	Disaster Management activities	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22108 Consulting Services					20,000	
		2210805 Materials and Consumables					20,000	
Activity	000020	National Celebrations	1.0	1.0	1.0		19,950	
		Use of goods and services					19,950	
		22109 Special Services					19,950	
		2210902 Official Celebrations					19,950	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						67,000
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3		67,000	
Activity	000022	Preparation of Lay out	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22108 Consulting Services					15,000	
		2210801 Local Consultants Fees					15,000	
Activity	000027	Manpower Training & Capacity Building	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22107 Training - Seminars - Conferences					15,000	
		2210710 Staff Development					15,000	
Activity	000028	Training & Workshops for UTAs	1.0	1.0	1.0		5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210710	Staff Development							5,000
Activity	000029	Project Management	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Activity	000030	Development of Med. Term Dev. Plan & Others	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22108	Consulting Services							3,000
	2210801	Local Consultants Fees							3,000
Activity	000031	NALAG subscriptions & other obligations	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22107	Training - Seminars - Conferences							12,000
	2210706	Library & Subscription							12,000
Activity	000040	Organize and celebrate the Day of the African child	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
<b>Other expense</b>									<b>432,298</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							432,298
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							432,298
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3				432,298
Activity	000025	Good Governance Issues	1	1	1				12,000
	Miscellaneous other expense								12,000
	28210	General Expenses							12,000
	2821013	Special Operations (COS)							12,000
Activity	000032	Contingency	1.0	1.0	1.0				420,298
	Miscellaneous other expense								420,298
	28210	General Expenses							420,298
	2821010	Contributions							420,298
<b>Non Financial Assets</b>									<b>293,000</b>
Objective	031002	2. Mitigate the impacts of Climate Variability and Change							5,000
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives							5,000
Output	0001	Aforestation rate accelerated by 5% by December, 2012	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Expand aforestation	1	1	1				5,000
	Inventories								5,000
	31222	Work - progress							5,000
	3122204	Consultancy Fees							5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							288,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							12,000
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3				12,000
Activity	000010	Street Naming in major communities	1	1	1				12,000
	Inventories								12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

		31222	Work - progress							12,000		
		3122204	Consultancy Fees							12,000		
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									132,000	
Output	0001	Promote the Socio-economic development of the district							Yr.1	Yr.2	Yr.3	132,000
								1	1	1		
Activity	000008	Construction of District Fire Station							1.0	1.0	1.0	15,000
		Fixed Assets										15,000
		31112	Non residential buildings								15,000	
		3111204	Office Buildings								15,000	
Activity	000011	Street Light installations							1.0	1.0	1.0	25,000
		Fixed Assets										25,000
		31131	Infrastructure assets								25,000	
		3113101	Electrical Networks								25,000	
Activity	000012	Completion of Art Gallery							1.0	1.0	1.0	35,000
		Inventories										35,000
		31222	Work - progress								35,000	
		3122215	Office Buildings								35,000	
Activity	000013	Completion of Urban Council Offices							1.0	1.0	1.0	2,000
		Fixed Assets										2,000
		31112	Non residential buildings								2,000	
		3111204	Office Buildings								2,000	
Activity	000014	Furnishing of Urban Council Offices							1.0	1.0	1.0	10,000
		Fixed Assets										10,000
		31131	Infrastructure assets								10,000	
		3113108	Purchase of Furniture & Fittings								10,000	
Activity	000015	Rehabilitation of Area Council Office							1.0	1.0	1.0	7,500
		Fixed Assets										7,500
		31112	Non residential buildings								7,500	
		3111204	Office Buildings								7,500	
Activity	000017	Rehabilitation of Administration Block							1.0	1.0	1.0	25,000
		Fixed Assets										25,000
		31112	Non residential buildings								25,000	
		3111204	Office Buildings								25,000	
Activity	000018	Rehabilitation of District Finance Block							1.0	1.0	1.0	5,000
		Fixed Assets										5,000
		31112	Non residential buildings								5,000	
		3111204	Office Buildings								5,000	
Activity	000019	Furnishing of District Finance Offices							1.0	1.0	1.0	7,500
		Fixed Assets										7,500
		31112	Non residential buildings								7,500	
		3111204	Office Buildings								7,500	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels										59,000
Output	0001	Promote the Socio-economic development of the district							Yr.1	Yr.2	Yr.3	59,000
								1	1	1		
Activity	000003	Completion of HIPC Project							1.0	1.0	1.0	5,000
		Fixed Assets										5,000
		31112	Non residential buildings								5,000	
		3111205	School Buildings								5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Payment for acquired Lands	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111101 Purchase of Land and Buildings						15,000
Activity	000005	Self-help Projects	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111204 Office Buildings						15,000
Activity	000007	Rehabilitation of Old Fisheries Bungalow	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31111 Dwellings						24,000
3111103 Bungalows/Palace						24,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				85,000
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000023	Refurbishment of Assembly Hall	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113108 Purchase of Furniture & Fittings						15,000
Activity	000024	Residency Fence Wall Renovation	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111103 Bungalows/Palace						20,000
Activity	000026	Purchase of Pick-Up vehicle	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				<b>Total By Funding</b> 22,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1280101000	North Dayi District - Kpando_Central Administration_Administration (Assembly Office)_				
Location Code	0410100	North Dayi - Kpando				
<b>Non Financial Assets</b>						<b>22,500</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				22,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				22,500
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3	22,500
			1	1	1	
Activity	000033	Rehabilitation of Markets	1.0	1.0	1.0	22,500
Fixed Assets						22,500
31113 Other structures						22,500
3111304 Markets						22,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   108	DKG				<b>Total By Funding</b>	<b>36,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101000	North Dayi District - Kpando_Central Administration_Administration (Assembly Office)_					
Location Code	0410100	North Dayi - Kpando					

							Use of goods and services	8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						8,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						8,000
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3		8,000	
Activity	000037	Conduct hydro geological studies	1	1	1		4,000	
Use of goods and services								4,000
22108 Consulting Services								4,000
2210801 Local Consultants Fees								4,000
Activity	000039	Undertake WATSAN and female leadership training	1.0	1.0	1.0		4,000	
Use of goods and services								4,000
22108 Consulting Services								4,000
2210801 Local Consultants Fees								4,000

							Non Financial Assets	28,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						28,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						28,000
Output	0001	Promote the Socio-economic development of the district	Yr.1	Yr.2	Yr.3		28,000	
Activity	000038	Borehole drilling in communities under LSDGP	1.0	1.0	1.0		28,000	
Inventories								28,000
31222 Work - progress								28,000
3122226 Consultancy Fees								28,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<b>Total By Funding</b>			126,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101000	North Dayi District - Kpando_Central Administration_Administration (Assembly Office)_						
Location Code	0410100	North Dayi - Kpando						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						25,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels						20,000
Output	0001	Promote the Socio-economic development of the district		Yr.1	Yr.2	Yr.3		20,000
Activity	000034	Database Management		1	1	1		12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								12,000
Activity	000035	Training in Financial Management		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						5,000
Output	0001	Promote the Socio-economic development of the district		Yr.1	Yr.2	Yr.3		5,000
Activity	000036	Team Building, Needs assessment & Conflict resolution		1	1	1		5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
<b>Non Financial Assets</b>								<b>101,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						101,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						101,000
Output	0001	Promote the Socio-economic development of the district		Yr.1	Yr.2	Yr.3		101,000
Activity	000009	Rehabilitation of Police Stations		1	1	1		24,000
Fixed Assets								24,000
31112 Non residential buildings								24,000
3111204 Office Buildings								24,000
Activity	000033	Rehabilitation of Markets		1.0	1.0	1.0		77,000
Fixed Assets								77,000
31113 Other structures								77,000
3111304 Markets								77,000
<b>Total Cost Centre</b>								<b>1,748,602</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	144,385
Function Code	70980	Education n.e.c					
Organisation	1280302000	North Dayi District - Kpando Education, Youth and Sports Education					
Location Code	0410100	North Dayi - Kpando					

							Use of goods and services	127,325
Objective	060102	2. Improve quality of teaching and learning						127,325
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						52,925
Output	0001	Provision of facilities and others for quality teaching and learning			Yr.1	Yr.2	Yr.3	52,925
				1	1	1		
Activity	000008	Construction of 3-Unit KG Classroom block			1.0	1.0	1.0	27,948
Use of goods and services								27,948
	22101	Materials - Office Supplies						27,948
	2210118	Sports, Recreational & Cultural Materials						27,948
Activity	000009	Construction of access road			1.0	1.0	1.0	4,000
Use of goods and services								4,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
	22107	Training - Seminars - Conferences						2,000
	2210708	Refreshments						2,000
Activity	000010	Manufacture & supply of KG desks			1.0	1.0	1.0	6,850
Use of goods and services								6,850
	22101	Materials - Office Supplies						3,450
	2210101	Printed Material & Stationery						900
	2210113	Feeding Cost						2,550
	22105	Travel - Transport						1,900
	2210503	Fuel & Lubricants - Official Vehicles						900
	2210511	Local travel cost						1,000
	22107	Training - Seminars - Conferences						1,500
	2210701	Training Materials						1,500
Activity	000011	Construction of 6-Unit Classroom block with ancillary facilities			1.0	1.0	1.0	1,824
Use of goods and services								1,824
	22101	Materials - Office Supplies						735
	2210113	Feeding Cost						735
	22105	Travel - Transport						609
	2210503	Fuel & Lubricants - Official Vehicles						84
	2210511	Local travel cost						525
	22107	Training - Seminars - Conferences						480
	2210701	Training Materials						210
	2210704	Hire of Venue						270
Activity	000012	Construction of 3-Unit Classroom block with ancillary facilities			1.0	1.0	1.0	5,400
Use of goods and services								5,400
	22101	Materials - Office Supplies						2,500
	2210103	Refreshment Items						2,500
	22105	Travel - Transport						1,900
	2210503	Fuel & Lubricants - Official Vehicles						400
	2210511	Local travel cost						1,500
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						900

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

2210704 Hire of Venue						100
Activity	000013	Construction of 3-Unit classroom block	1.0	1.0	1.0	6,903
Use of goods and services						6,903
22101 Materials - Office Supplies						2,790
2210101 Printed Material & Stationery						900
2210113 Feeding Cost						1,890
22105 Travel - Transport						1,953
2210503 Fuel & Lubricants - Official Vehicles						63
2210511 Local travel cost						1,890
22107 Training - Seminars - Conferences						2,160
2210701 Training Materials						1,890
2210704 Hire of Venue						270
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				49,400
Output	0001	Provision of facilities and others for quality teaching and learning	Yr.1	Yr.2	Yr.3	49,400
						1 1 1
Activity	000006	Construction of ICT laboratory	1.0	1.0	1.0	41,200
Use of goods and services						41,200
22101 Materials - Office Supplies						900
2210117 Teaching & Learning Materials						900
22105 Travel - Transport						16,800
2210511 Local travel cost						16,800
22107 Training - Seminars - Conferences						23,500
2210701 Training Materials						9,000
2210702 Visits, Conferences / Seminars (Local)						14,500
Activity	000007	Furnishing of ICT Centre	1.0	1.0	1.0	8,200
Use of goods and services						8,200
22101 Materials - Office Supplies						3,800
2210101 Printed Material & Stationery						800
2210113 Feeding Cost						3,000
22105 Travel - Transport						3,400
2210503 Fuel & Lubricants - Official Vehicles						900
2210511 Local travel cost						2,500
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						900
2210704 Hire of Venue						100
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				25,000
Output	0001	Provision of facilities and others for quality teaching and learning	Yr.1	Yr.2	Yr.3	25,000
						1 1 1
Activity	000005	Electrification of Classroom blocks	10.0	8.0	8.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						9,000
2210113 Feeding Cost						9,000
22105 Travel - Transport						10,000
2210511 Local travel cost						10,000
22107 Training - Seminars - Conferences						6,000
2210701 Training Materials						5,000
2210704 Hire of Venue						1,000
<b>Social benefits [GFS]</b>						<b>17,060</b>
Objective	060102	2. Improve quality of teaching and learning				17,060
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				5,060
Output	0001	Provision of facilities and others for quality teaching and learning	Yr.1	Yr.2	Yr.3	5,060
						1 1 1
Activity	000009	Construction of access road	1.0	1.0	1.0	2,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Employer social benefits									2,000
	27311	Employer Social Benefits - Cash								2,000
	2731101	Workman compensation								2,000
Activity	000010	Manufacture & supply of KG desks	1.0	1.0	1.0					2,000
	Employer social benefits									2,000
	27311	Employer Social Benefits - Cash								2,000
	2731101	Workman compensation								2,000
Activity	000011	Construction of 6-Unit Classroom block with ancillary facilities	1.0	1.0	1.0					160
	Employer social benefits									160
	27311	Employer Social Benefits - Cash								160
	2731101	Workman compensation								160
Activity	000012	Construction of 3-Unit Classroom block with ancillary facilities	1.0	1.0	1.0					600
	Employer social benefits									600
	27311	Employer Social Benefits - Cash								600
	2731101	Workman compensation								600
Activity	000013	Construction of 3-Unit classroom block	1.0	1.0	1.0					300
	Employer social benefits									300
	27311	Employer Social Benefits - Cash								300
	2731101	Workman compensation								300
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								2,000
Output	0001	Provision of facilities and others for quality teaching and learning	Yr.1	Yr.2	Yr.3					2,000
			1	1	1					
Activity	000007	Furnishing of ICT Centre	1.0	1.0	1.0					2,000
	Employer social benefits									2,000
	27311	Employer Social Benefits - Cash								2,000
	2731101	Workman compensation								2,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools								10,000
Output	0001	Provision of facilities and others for quality teaching and learning	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000005	Electrification of Classroom blocks	10.0	8.0	8.0					10,000
	Employer social benefits									10,000
	27311	Employer Social Benefits - Cash								10,000
	2731101	Workman compensation								10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)		<b>Total By Funding</b>			162,000
Function Code	70980	Education n.e.c					
Organisation	1280302000	North Dayi District - Kpando_Education, Youth and Sports_Education_					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	060102	2. Improve quality of teaching and learning					9,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					9,000
Output	0001	Provision of facilities and others for quality teaching and learning		Yr.1	Yr.2	Yr.3	9,000
Activity	000002	Support the organization of STMIE		1	1	1	4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210702 Visits, Conferences / Seminars (Local)							4,000
Activity	000003	Support Culture & Sports programmes		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210118 Sports, Recreational & Cultural Materials							5,000
<b>Other expense</b>							<b>21,000</b>
Objective	060102	2. Improve quality of teaching and learning					21,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					21,000
Output	0001	Provision of facilities and others for quality teaching and learning		Yr.1	Yr.2	Yr.3	21,000
Activity	000001	Provide financial assistance to students		1	1	1	12,000
Miscellaneous other expense							12,000
28210 General Expenses							12,000
2821012 Scholarship/Awards							12,000
Activity	000004	Best Teacher & Worker Awards		1.0	1.0	1.0	9,000
Miscellaneous other expense							9,000
28210 General Expenses							9,000
2821008 Awards & Rewards							9,000
<b>Non Financial Assets</b>							<b>132,000</b>
Objective	060102	2. Improve quality of teaching and learning					132,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels					32,000
Output	0001	Provision of facilities and others for quality teaching and learning		Yr.1	Yr.2	Yr.3	32,000
Activity	000006	Construction of ICT laboratory		1	1	1	25,000
Fixed Assets							25,000
31112 Non residential buildings							25,000
3111205 School Buildings							25,000
Activity	000007	Furnishing of ICT Centre		1.0	1.0	1.0	7,000
Fixed Assets							7,000
31112 Non residential buildings							7,000
3111205 School Buildings							7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					100,000
Output	0001	Provision of facilities and others for quality teaching and learning	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000005	Electrification of Classroom blocks	10.0	8.0	8.0		100,000

Fixed Assets							100,000
31131		Infrastructure assets					100,000
3113101		Electrical Networks					100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 008	CF (MP)	<b>Total By Funding</b>				15,000
Function Code	70980	Education n.e.c					
Organisation	1280302000	North Dayi District - Kpando_Education, Youth and Sports_Education_					
Location Code	0410100	North Dayi - Kpando					

Non Financial Assets 15,000

Objective	060102	2. Improve quality of teaching and learning					15,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					15,000
Output	0001	Provision of facilities and others for quality teaching and learning	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000013	Construction of 3-Unit classroom block	1.0	1.0	1.0		15,000

Fixed Assets							15,000
31112		Non residential buildings					15,000
3111205		School Buildings					15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 108	DKG	<b>Total By Funding</b>				6,400
Function Code	70980	Education n.e.c					
Organisation	1280302000	North Dayi District - Kpando_Education, Youth and Sports_Education_					
Location Code	0410100	North Dayi - Kpando					

Use of goods and services 6,400

Objective	060102	2. Improve quality of teaching and learning					6,400
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					6,400
Output	0001	Provision of facilities and others for quality teaching and learning	Yr.1	Yr.2	Yr.3		6,400
			1	1	1		
Activity	000015	School health training	1.0	1.0	1.0		6,400

Use of goods and services							6,400
22108		Consulting Services					6,400
2210801		Local Consultants Fees					6,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			24,000
Function Code	70980	Education n.e.c				
Organisation	1280302000	North Dayi District - Kpando_Education, Youth and Sports_Education_				
Location Code	0410100	North Dayi - Kpando				
<b>Non Financial Assets</b>						<b>24,000</b>
Objective	060102	2. Improve quality of teaching and learning				24,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				24,000
Output	0001	Provision of facilities and others for quality teaching and learning				24,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000008	Construction of 3-Unit KG Classroom block				4,500
			1.0	1.0	1.0	
Fixed Assets						4,500
	31112	Non residential buildings				4,500
	3111203	Day Care Centre				4,500
Activity	000009	Construction of access road				10,000
			1.0	1.0	1.0	
Fixed Assets						10,000
	31113	Other structures				10,000
	3111301	Roads, Bridges & Signals				10,000
Activity	000010	Manufacture & supply of KG desks				9,500
			1.0	1.0	1.0	
Fixed Assets						9,500
	31131	Infrastructure assets				9,500
	3113108	Purchase of Furniture & Fittings				9,500
<b>Total Cost Centre</b>						<b>351,785</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)			<i>Total By Funding</i>			76,000
Function Code	70721	General Medical services (IS)						
Organisation	1280401000	North Dayi District - Kpando Health Office of District Medical Officer of Health						
Location Code	0410100	North Dayi - Kpando						
<b>Use of goods and services</b>								<b>22,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						22,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						22,000
Output	0001	Support the delivery of quality health service delivery in the district			Yr.1	Yr.2	Yr.3	22,000
Activity	000001	HIV/AIDS management activities			1	1	1	8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210701 Training Materials								4,000
2210702 Visits, Conferences / Seminars (Local)								4,000
Activity	000002	Malaria preventive activities			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210105 Drugs								4,000
Activity	000003	Immunization exercises supported			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
<b>Non Financial Assets</b>								<b>54,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						54,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						29,000
Output	0001	Support the delivery of quality health service delivery in the district			Yr.1	Yr.2	Yr.3	29,000
Activity	000004	Rehabilitation of Health Centres			1	1	1	15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111207 Health Centres								15,000
Activity	000005	Rehabilitation of Nurses Quarters			1.0	1.0	1.0	12,000
Fixed Assets								2,000
31131 Infrastructure assets								2,000
3113101 Electrical Networks								2,000
Inventories								10,000
31222 Work - progress								10,000
3122203 Bungalows/Palace								10,000
Activity	000006	Electricity connection to CHIP Compounds			1.0	1.0	1.0	2,000
Inventories								2,000
31222 Work - progress								2,000
3122261 Electrical Networks								2,000
National Strategy	6030401	4.1 Strengthen health promotion, prevention and rehabilitation						25,000
Output	0002	Provide Staff accommodation			Yr.1	Yr.2	Yr.3	25,000
								1 1 1

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Rehabilitate District Director of Health Serv. Bungalow	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31111	Dwellings				25,000
	3111103	Bungalows/Palace				25,000
<b>Total Cost Centre</b>						<b>76,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				154,688
Function Code	70740	Public health services					
Organisation	1280402000	North Dayi District - Kpando_Health_Environmental Health Unit					
Location Code	0410100	North Dayi - Kpando					

<b>Compensation of employees [GFS]</b>							<b>154,688</b>
Objective	000000	Compensation of Employees					154,688
National Strategy	0000000	Compensation of Employees					154,688
Output	0000		Yr.1	Yr.2	Yr.3		154,688
			0	0	0		
Activity	000000		0.0	0.0	0.0		154,688

Wages and Salaries							136,947
21110	Established Position						136,467
2111001	Established Post						136,467
21112	Other Allowances						480
2111203	Car Maintenance Allowance						480
Social Contributions							17,741
21210	National Insurance Contributions						17,741
2121001	13% SSF Contribution						17,741

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				4,544
Function Code	70740	Public health services					
Organisation	1280402000	North Dayi District - Kpando_Health_Environmental Health Unit					
Location Code	0410100	North Dayi - Kpando					

<b>Use of goods and services</b>							<b>4,544</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					4,544
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					4,544
Output	0001	Promote hygiene education and environmental cleanliness	Yr.1	Yr.2	Yr.3		4,544
			1	1	1		
Activity	000008	Review meetings on environmental sanitation	1.0	1.0	1.0		504

Use of goods and services							504
22107	Training - Seminars - Conferences						504
2210702	Visits, Conferences / Seminars (Local)						504

Activity	000009	Organize monthly clean-up	1.0	1.0	1.0		2,040
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Use of goods and services							2,040
22102	Utilities						2,040
2210205	Sanitation Charges						2,040

Activity	000010	Training workshop and medical screening of food vendors	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22108	Consulting Services						2,000
2210801	Local Consultants Fees						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	295,544
Function Code	70740	Public health services					
Organisation	1280402000	North Dayi District - Kpando_Health_Environmental Health Unit					
Location Code	0410100	North Dayi - Kpando					

							Use of goods and services	250,044
Objective	051103	3. Accelerate the provision and improve environmental sanitation						250,044
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						41,004
Output	0001	Promote hygiene education and environmental cleanliness	Yr.1	Yr.2	Yr.3		41,004	
Activity	000002	Maintenance of Refuse trucks	1	1	1		6,000	
		Use of goods and services					6,000	
		22106 Repairs - Maintenance					6,000	
		2210605 Maintenance of Machinery & Plant					6,000	
Activity	000003	Solid waste management	1.0	1.0	1.0		20,004	
		Use of goods and services					20,004	
		22101 Materials - Office Supplies					20,004	
		2210106 Oils and Lubricants					20,004	
Activity	000004	Liquid waste management	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22101 Materials - Office Supplies					15,000	
		2210106 Oils and Lubricants					15,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						112,000
Output	0001	Promote hygiene education and environmental cleanliness	Yr.1	Yr.2	Yr.3		112,000	
Activity	000005	Sanitation management- Zoom Lion	1	1	1		112,000	
		Use of goods and services					112,000	
		22102 Utilities					112,000	
		2210205 Sanitation Charges					112,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						97,040
Output	0001	Promote hygiene education and environmental cleanliness	Yr.1	Yr.2	Yr.3		97,040	
Activity	000001	Maintenance of Cesspool Emptyer	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22106 Repairs - Maintenance					12,000	
		2210606 Maintenance of General Equipment					12,000	
Activity	000006	Fumigation activities- Zoom Lion	1.0	1.0	1.0		80,000	
		Use of goods and services					80,000	
		22101 Materials - Office Supplies					80,000	
		2210116 Chemicals & Consumables					80,000	
Activity	000007	Natural Resource Management	1.0	1.0	1.0		5,040	
		Use of goods and services					5,040	
		22108 Consulting Services					5,040	
		2210801 Local Consultants Fees					5,040	

**Non Financial Assets 45,500**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							45,500
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							7,500
Output	0002	Accelerate infrastructure development in the area of sanitation	Yr.1	Yr.2	Yr.3				7,500
Activity	000003	Equipment for the Environ. Health Division	1.0	1.0	1.0				7,500
		Inventories							7,500
	31222	Work - progress							7,500
	3122241	Purchase of Plant & Equipment							7,500
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							10,000
Output	0002	Accelerate infrastructure development in the area of sanitation	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Rehabilitation of Skips	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
	31122	Other machinery - equipment							6,000
	3112201	Purchase of Plant & Equipment							6,000
Activity	000002	Construction of Platforms	1.0	1.0	1.0				4,000
		Inventories							4,000
	31222	Work - progress							4,000
	3122201	Land and Buildings							4,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							10,000
Output	0002	Accelerate infrastructure development in the area of sanitation	Yr.1	Yr.2	Yr.3				10,000
Activity	000004	Levelling & Compositing of Final Disposal Site	1.0	1.0	1.0				10,000
		Inventories							10,000
	31222	Work - progress							10,000
	3122250	Consultancy Fees							10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							18,000
Output	0002	Accelerate infrastructure development in the area of sanitation	Yr.1	Yr.2	Yr.3				18,000
Activity	000005	Construction of 10-seater W/C toilet	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31113	Other structures							18,000
	3111303	Toilets							18,000
<b>Total Cost Centre</b>									<b>454,776</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<b>Total By Funding</b>	309,216
Function Code	70421	Agriculture cs					
Organisation	128060000	North Dayi District - Kpando_Agriculture					
Location Code	0410100	North Dayi - Kpando					

<b>Compensation of employees [GFS]</b>							<b>299,676</b>
Objective	000000	Compensation of Employees					299,676
National Strategy	0000000	Compensation of Employees					299,676
Output	0000		Yr.1	Yr.2	Yr.3		299,676
			0	0	0		
Activity	000000		0.0	0.0	0.0		299,676

Wages and Salaries							265,324
21110	Established Position						265,324
2111001	Established Post						265,324
Social Contributions							34,352
21210	National Insurance Contributions						34,352
2121001	13% SSF Contribution						34,352

<b>Use of goods and services</b>							<b>9,540</b>
Objective	030101	1. Improve agricultural productivity					9,540
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					8,340
Output	0001	Food security and emergency preparedness	Yr.1	Yr.2	Yr.3		8,340
			1	1	1		
Activity	000011	Administrative Grant	1.0	1.0	1.0		8,340

Use of goods and services							8,340
22105	Travel - Transport						8,340
2210502	Maintenance & Repairs - Official Vehicles						1,800
2210503	Fuel & Lubricants - Official Vehicles						6,540

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					1,200
Output	0001	Food security and emergency preparedness	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000008	Field demonstrations/field days/study tours	1.0	1.0	1.0		1,200

Use of goods and services							1,200
22107	Training - Seminars - Conferences						1,200
2210711	Public Education & Sensitization						1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			1,200
Function Code	70421	Agriculture cs				
Organisation	1280600000	North Dayi District - Kpando_Agriculture				
Location Code	0410100	North Dayi - Kpando				
<b>Other expense</b>						<b>1,200</b>
Objective	030101	1. Improve agricultural productivity				1,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				1,200
Output	0001	Food security and emergency preparedness	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000010	Farmers' Day celeration	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821008 Awards & Rewards						1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 601	MDBS						<b>Total By Funding</b> 25,360
Function Code	70421	Agriculture cs						
Organisation	1280600000	North Dayi District - Kpando_Agriculture						
Location Code	0410100	North Dayi - Kpando						

								Use of goods and services	25,360
Objective	030101	1. Improve agricultural productivity							25,360
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,400
Output	0001	Food security and emergency preparedness			Yr.1	Yr.2	Yr.3	1,400	
Activity	000004	Identification and registration of all farmers			1.0	1.0	1.0	1,400	
Use of goods and services								1,400	
22107 Training - Seminars - Conferences								1,400	
2210706 Library & Subscription								1,400	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							15,320
Output	0001	Food security and emergency preparedness			Yr.1	Yr.2	Yr.3	15,320	
Activity	000001	Identification, update and dissemination of existing technological packages			1.0	1.0	1.0	11,880	
Use of goods and services								11,880	
22107 Training - Seminars - Conferences								11,880	
2210711 Public Education & Sensitization								11,880	
Activity	000002	Train & resource extension staff in post harvest handling technologies			1.0	1.0	1.0	2,040	
Use of goods and services								2,040	
22107 Training - Seminars - Conferences								2,040	
2210710 Staff Development								2,040	
Activity	000003	Disseminate existing culture fisheries technological packages			1.0	1.0	1.0	1,400	
Use of goods and services								1,400	
22107 Training - Seminars - Conferences								1,400	
2210711 Public Education & Sensitization								1,400	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							8,640
Output	0001	Food security and emergency preparedness			Yr.1	Yr.2	Yr.3	8,640	
Activity	000005	Provide adequate & effective knowledge in livestock management			1.0	1.0	1.0	1,740	
Use of goods and services								1,740	
22107 Training - Seminars - Conferences								1,740	
2210711 Public Education & Sensitization								1,740	
Activity	000006	Programme of vaccination for all livestock			1.0	1.0	1.0	2,200	
Use of goods and services								2,200	
22101 Materials - Office Supplies								2,200	
2210105 Drugs								2,200	
Activity	000007	Vaccination campaign against rabies			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
22101 Materials - Office Supplies								3,500	
2210105 Drugs								3,500	
Activity	000009	Plan implementation and monitoring			1.0	1.0	1.0	1,200	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Use of goods and services		1,200
22105	Travel - Transport	1,200
2210503	Fuel & Lubricants - Official Vehicles	1,200
<b>Total Cost Centre</b>		<b>335,776</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		22,139
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1280702000	North Dayi District - Kpando_Physical Planning_Town and Country Planning			
Location Code	0410100	North Dayi - Kpando			
<b>Compensation of employees [GFS]</b>					<b>22,139</b>
Objective	000000	Compensation of Employees			22,139
National Strategy	0000000	Compensation of Employees			22,139
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,139
21110 Established Position					22,139
2111001 Established Post					22,139
<b>Total Cost Centre</b>					<b>22,139</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						<b>Total By Funding</b> 44,933
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1280703000	North Dayi District - Kpando Physical Planning Parks and Gardens						
Location Code	0410100	North Dayi - Kpando						

							<b>Compensation of employees [GFS]</b>	<b>44,933</b>	
Objective	000000	Compensation of Employees						44,933	
National Strategy	0000000	Compensation of Employees						44,933	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	44,933
Activity	000000					0.0	0.0	0.0	44,933
Wages and Salaries								39,764	
21110 Established Position								39,764	
2111001 Established Post								39,764	
Social Contributions								5,169	
21210 National Insurance Contributions								5,169	
2121001 13% SSF Contribution								5,169	
							<b>Total Cost Centre</b>	<b>44,933</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   001	Central GoG			<i>Total By Funding</i> 13,029	
Function Code	71040	Family and children				
Organisation	1280802000	North Dayi District - Kpando_Social Welfare & Community Development_Social Welfare				
Location Code	0410100	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>					<b>12,336</b>	
Objective	000000	Compensation of Employees			12,336	
National Strategy	0000000	Compensation of Employees			12,336	
Output	0000		Yr.1	Yr.2	Yr.3	12,336
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,336
Wages and Salaries					10,917	
21110 Established Position					10,917	
2111001 Established Post					10,917	
Social Contributions					1,419	
21210 National Insurance Contributions					1,419	
2121001 13% SSF Contribution					1,419	
<b>Use of goods and services</b>					<b>693</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor			693	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes			693	
Output	0001		Yr.1	Yr.2	Yr.3	693
			1	1	1	
Activity	000001	Community care			303	
Use of goods and services					303	
22107 Training - Seminars - Conferences					303	
2210702 Visits, Conferences / Seminars (Local)					303	
Activity	000002	Child rights protection			119	
Use of goods and services					119	
22107 Training - Seminars - Conferences					119	
2210711 Public Education & Sensitization					119	
Activity	000003	Justice Administration			271	
Use of goods and services					271	
22107 Training - Seminars - Conferences					271	
2210711 Public Education & Sensitization					271	
<b>Total Cost Centre</b>					<b>13,029</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 18,899	
Function Code	70620	Community Development				
Organisation	1280803000	North Dayi District - Kpando_Social Welfare & Community Development_Community Development				
Location Code	0410100	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>					<b>18,417</b>	
Objective	000000	Compensation of Employees			18,417	
National Strategy	0000000	Compensation of Employees			18,417	
Output	0000		Yr.1	Yr.2	Yr.3	18,417
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,417
Wages and Salaries					16,298	
21110 Established Position					16,298	
2111001 Established Post					16,298	
Social Contributions					2,119	
21210 National Insurance Contributions					2,119	
2121001 13% SSF Contribution					2,119	
<b>Use of goods and services</b>					<b>482</b>	
Objective	030902	2. Enhance community participation in governance and decision-making			482	
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders			482	
Output	0001		Yr.1	Yr.2	Yr.3	482
			1	1	1	
Activity	000001		1.0	1.0	1.0	482
Use of goods and services					482	
22107 Training - Seminars - Conferences					482	
2210711 Public Education & Sensitization					482	
<b>Total Cost Centre</b>					<b>18,899</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 8,337
Function Code	70610	Housing development			
Organisation	1281002000	North Dayi District - Kpando_Works_Public Works_			
Location Code	0410100	North Dayi - Kpando			
<b>Compensation of employees [GFS]</b>					<b>8,337</b>
Objective	000000	Compensation of Employees			8,337
National Strategy	0000000	Compensation of Employees			8,337
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					8,337
21110 Established Position					8,337
2111001 Established Post					8,337
<b>Total Cost Centre</b>					<b>8,337</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 39,405
Function Code	70451	Road transport						
Organisation	1281004000	North Dayi District - Kpando_Works_Feeder Roads						
Location Code	0410100	North Dayi - Kpando						

							<b>Compensation of employees [GFS]</b>			<b>9,455</b>
Objective	000000	Compensation of Employees							<b>9,455</b>	
National Strategy	0000000	Compensation of Employees							<b>9,455</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>9,455</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>9,455</b>	
		Wages and Salaries							<b>8,367</b>	
		21110 Established Position							<b>8,367</b>	
		2111001 Established Post							<b>8,367</b>	
		Social Contributions							<b>1,088</b>	
		21210 National Insurance Contributions							<b>1,088</b>	
		2121001 13% SSF Contribution							<b>1,088</b>	

							<b>Use of goods and services</b>			<b>403</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>403</b>	
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers							<b>403</b>	
Output	0001	Provide motorable road to meet user needs			Yr.1	Yr.2	Yr.3		<b>403</b>	
					1	1	1			
Activity	000001	Undertake capacity training			1.0	1.0	1.0		<b>403</b>	
		Use of goods and services							<b>403</b>	
		22107 Training - Seminars - Conferences							<b>403</b>	
		2210702 Visits, Conferences / Seminars (Local)							<b>403</b>	

							<b>Non Financial Assets</b>			<b>29,547</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>29,547</b>	
National Strategy	5010213	2.13. Ratify UN convention on PWDs							<b>29,547</b>	
Output	0001	Provide motorable road to meet user needs			Yr.1	Yr.2	Yr.3		<b>29,547</b>	
					1	1	1			
Activity	000002	Improve on the condition of feeder roads			1.0	1.0	1.0		<b>29,547</b>	
		Fixed Assets							<b>29,547</b>	
		31113 Other structures							<b>29,547</b>	
		3111301 Roads, Bridges & Signals							<b>29,547</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   108	DKG						<b>Total By Funding</b> 44,000
Function Code	70451	Road transport						
Organisation	1281004000	North Dayi District - Kpando_Works_Feeder Roads_						
Location Code	0410100	North Dayi - Kpando						
<b>Non Financial Assets</b>								<b>44,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						44,000
National Strategy	5010204	2.4. Reinststate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						44,000
Output	0001	Provide motorable road to meet user needs		Yr.1	Yr.2	Yr.3		44,000
				1	1	1		
Activity	000003	Spot improvement of feeder roads under LSDGP		1.0	1.0	1.0		44,000
<b>Fixed Assets</b>								<b>44,000</b>
	31113	Other structures						44,000
	3111301	Roads, Bridges & Signals						44,000
<b>Total Cost Centre</b>								<b>83,405</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 7,835
Function Code	70610	Housing development						
Organisation	1281005000	North Dayi District - Kpando_Works_Rural Housing						
Location Code	0410100	North Dayi - Kpando						

							<b>Compensation of employees [GFS]</b>	<b>7,835</b>	
Objective	000000	Compensation of Employees						7,835	
National Strategy	0000000	Compensation of Employees						7,835	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	7,835
Activity	000000					0.0	0.0	0.0	7,835

Wages and Salaries			7,835
21110	Established Position		7,835
2111001	Established Post		7,835
<b>Total Cost Centre</b>			<b>7,835</b>
<b>Total Vote</b>			<b>3,165,516</b>