



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NORTH DAYI DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Volta Region

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1.0 INTRODUCTION

1.1 Establishment

The North Dayi District Assembly was established by LI 2076 of 2012 as one of the newly created districts in the Volta Region of Ghana. Its capital is Anfoega. The Assembly was inaugurated on Thursday, 28TH June 2012.

1.2 District Assembly Structure

The North Dayi District Assembly comprises of one constituency, twenty three (23) electoral areas, six (6) Area Councils and nineteen (19) Unit Committees. The Assembly has a membership of thirty five (32). The Sub-District structures of the Assembly are: Anfoega, Vakpo, Wusuta, Botoku, Awate and Aveme Area Councils.

1.3 Population size and distribution

According to the 2010 Population and Housing Census, the total population of the District is 39,913 with males constituting 46.7 percent whilst females form the remaining 53.3 percent. The population of the District constitutes 1.9 percent of the regional population.

1.4 The District Economy

1.4.1 Agriculture

The district economy is basically dominated by agricultural activities. The climatic condition of the district favourably supports variety of crops and livestock production. Crop production is characterized by small farms land holdings with average farm size of 0.5 ha, the use of simple farming tools and techniques, bush fallowing or shifting cultivation practices, over reliance on rain-fed agriculture and low level of inorganic fertilizers and other chemical application.

1.4.2 Food Crop Production

Food crops such as maize, rice, plantain, cassava, yam and other vegetables especially garden eggs, okro and chili pepper are grown both on subsistence and commercial level. Crop production is largely rain-fed even though there are water sources suitable for irrigation.

1.4.3 Cash Crops

The main cash crop grown in the district was cocoa which was mostly grown in the high rainfall areas of Wusuta, Tsrukpe and Botoku. There had however been significant reduction in the production and yield of the crop over the years. The reduction was as a result of the aged farms, poor maintenance, disease and pest infestation and the submersion of a large track of cocoa farms caused by the creation of the Volta Lake.

1.4.4 Non-Traditional Crops

There are some non-traditional export crops which have emerged recently and wholly owned by expatriate farmers. The main crops under cultivation are Mango, Pawpaw, Pineapple and vegetables. The productions of these crops are on a large scale plantation for the export market and at the same time providing employment for the youth in the district.

1.4.5 Livestock Sub-Sector

The livestock sector in the district is less developed. Despite the production being widespread, output of livestock is however low. Common livestock found in the district include sheep, goats, cattle, pigs, ducks and guinea fowls. The commonest livestock among them are domestic fowls. The system widely practiced is free-. These birds are generally hard with low growth rate and have poor weight gains. Households also keep small ruminants (sheep and goat), with most of them being housed during the day and let loose in the evenings for foraging.

1.4.6 Fishing Sub-Sector

Fishing is the dominant occupation for the people in the communities in the district living along the Volta Lake. Fishing is therefore carried out along the entire southern border with 80km along the Volta Lake. The major fishing communities include Awate Tornu, Aveme Danyigba and Botoku. Some fishing also takes place on the River Dayi. The fishes caught are mostly sold in the local markets in both fresh and smoked forms and also transported to urban markets such as Accra, Tema etc. for better prices.

1.4.7 Education

The District has various educational institutions which cater for different categories of the school going population. These include institutions for Pre-school, Basic school, Senior High school and Vocational School.

Below is the summary.

Table 1.0: Educational Institutions – North Dayi District

No.	Type	Public	Private	Total
1	KG	37	5	42
2	Primary	37	5	42
3	Junior Secondary School	24	24	48
4	Secondary/technical School	3	-	3
5	Vocational	-	-	-
	Total	101	34	135

Source: Kpando District Education Office, 2012

1.4.8 Health

The District has 1 Hospital owned by the Catholic Mission, 3 CHPS zones and 9 health centers

1.5 VISION AND MISSION

1.5.1 Vision

The Vision of the North Dayi District Assembly is to be one of the leading performing District Assemblies in the practice of good governance in Ghana.

1.5.2 Mission Statement

The North Dayi District Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

1.5.3 Broad Objectives

1. To improve upon the general living standards of people through a concerted effort of all stakeholders
2. To achieve self-reliance, accountability, and unity of purpose with the creation of the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance.
3. To provide the necessary basic socio-economic infrastructure for the development of human capital.
4. To promote justice, peace and security which are vital for investment and growth of businesses in the district.
5. To improve and promote quality and efficient and accessibly health care delivery in the district.
6. Promote quality education through the basic level.

1.5.4 Strategies

The relevant GSGDA II strategies that are to be used to implement the 2015 composite budget are as follows:

- Strengthen the capacity of DA staff for effective performance and service delivery.
- Strengthen the revenue base of the District Assembly.
- Strengthen the existing District Assembly sub-structure for effective delivery
- Provide school infrastructure and facilities at especially basic schools and deprived schools
- Improve efficiency and enabling environment and competitiveness of SMEs
- Increase access to health care delivery in deprived areas by construction and rehabilitation of CHPS compounds district wide
- Mainstream issues of gender, disability In development planning at all level

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	
Rates	11,250.00	707.00	22,800.00	4,866.08	15,000.00	882.49	13.16%
Fees and Fines	15,310.00	10,495.90	29,400.00	22,858.52	27,200.00	9,860.33	60.10%
Licenses	6,575.00	5,159.74	19,720.00	13,904.59	23,220.00	17,837.18	74.53%
Land	6,255.00	116.50	13,950.00	1,260.00	12,500.00	2,150.00	10.78%
Rent	860.00	1,827.64	2,560.00	1,063.00	4,600.00	5.00	36.11%
Investment	5,000.00	837.02	30,000.00	13,600.00	8,330.00	2,800.00	39.78%
Miscellaneous	1,600.00	300.00	15,710.00	10,112.00	6,000.00	11,600.00	94.43%
Total	46,850.00	19,443.80	134,140.00	67,664.19	96,850.00	45,135.00	47.60%

2.1b: ALL REVENUE SOURCES

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performance (as at June 2014)
TOTAL IGF	46,850.00	19,443.80	134,140.00	67,664.19	96,850.00	45,135.00	47
COMPENSATION (Decentralized Depts)			327,112.90	327,112.90	716,150.54	432,584.92	60
Goods & Services (for Decentralized Dept.)			191,992.73	30,648.27	62,549.05	-	0
Assets (Decentralized Dept.)			70,657.68	-	-	-	
DACF (Asset)	379,120.00	218,580.53	1,72154.48	322,926.99	1,492,003.94	120,598.89	8
DACF (G&S)	162,480.00	93,677.36	502,351.91	138,397.28	639,430.25	51,685.23	8
SCHOOL FEEDING	-	-	302,786.00	220,046.00	302,786.00	126,624.02	42
PWDs	-	-	34,188.00	24,151.74	34,188.00	8,034.37	24
DDF ASSET	-	-	262,123.00	296,096.00	222,805.00	206,009.32	92
DDF RECURRENT	-	-	42,720.00	-	42,720.00	45,000.00	105
DACF (MP) CAPITAL PROJ.	-	-	142,898.23	3.22	142,898.23	75,095.00	53
MPs SOCIAL INTERVENTION FUND	-	-	-	-		25,000.00	0

TOTAL	588,450.00	331,701.69	3,183,125.03	1,427,046.60	3,752,381.01	1,135,766.75	43.08
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2.1.2: Expenditure Performance

Performance as at 30th June 2014 (ALL Departments combine)

Item	2012 Budget	Actual as 31st December 2012	2013 Budget	Actual as at 31st December	2014 Budget	Actual as at 30th June 2014	% Performance (as at June 2014)
Compensation			327,112.90	327,112.90	716,150.54	432,584.92	60.40

Good and Services	209,330.00	113,121.16	1,208,178.64	480,910.70	1,178,523.31	301,478.62	35.00
Assets	379,120.00	218,580.53	1,647,833.49	619,023.00	1,857,707.16	401,703.20	21.62
Total	588,450.00	331,701.61	3,183,125.03	1,427,046.60	3,752,381.59	1,135,766.75	35.87

2.2 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Services			Assets			TOTAL	
	2014 Budget	Actual(<i>as at June 2014</i>)	% Performance	Budgeted 2014	Actual (<i>as at June 2014</i>)	% Performance	Budget - 2014	Actual (<i>as at June 2014</i>)	% performance	Budget	Actual (<i>as at June 2014</i>)

Schedule 1											
Central Administration	262,877.43	131,438.72	50	779,000.25	166,820.24	21.70	1,857,707.16	401,703.20	21.51	2,899,584.84	699,962.16
Works department	42,699.51	95,859.40	50	-		-				42,699.51	95,859.40
Department of Agriculture	191,718.80	95,859.40	0	29,135.75	8,034.37	-				220,854.55	103,893.77
Dept of Soc Welfare & Com Dev	88,703.51	44,351.76	50	53,727.72		14.95				142,431.23	44,351.76
Waste management											
Urban Roads											
Budget and rating											
Sub-total											
Schedule 2											
Physical/Town&Country Planning	9,407.78	4,703.89	50	13,873.58		-			-	23,281.36	4,703.89
Trade and Industry											
Finance											
Education youth and sports				302,787.00	126,624.04	41.82				302,787.00	126,624.04
Disaster Prevention and Management											
Natural resource conservation											
Environmental Health	120,743.51	60,371.76	50						-	120,743.51	60,371.76
Grand Total	716,150.54	432,584.92	250.00	1,178,524.00	301,478.65	32.52	1,857,707.16	401,703.20	21.51	3,752,381.59	1,135,766.77

2.2.2 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR						
	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Procurement of Stationery and Office Consumable	stationeries procured and is in used by all departments	enhances performance	Procurement of office facilities and equipment	office facilities have been procured and is in use.	the office facilities are helping in improving service delivery.
	Provision for running cost & Maintenance of office vehicles	vehicles are in good condition	enhances service delivery	Construction 1no. 7-bedroom self contained DCE's bungalow at Anfoega	the bungalow is yet to be awarded	Will eliminates cost of rent for DCE
	Creation of computerized database of the Assembly	database has been created and in use	enhances easy access to documents and information	Compensation for Assembly acquired Land	Land acquired and paid for	Land is under development
	Monitoring and Evaluation of developmental programmes and Projects	routine monitoring has been carried out.	helps in reporting and ensure that good work has been done	Construction of 1no.15no. Office accommodation	office accommodation completed and in use	some departments are housed in the offices
	Support to Decentralized Departments	decentralized departments has been supported	enhances service delivery			

	Preparation of 2014-15 annual budget and Fee Fixing Resolutions/and gazetting	Annual budget and fee fixing has been prepared	guides in release of fund and collection of revenue respectively			
	Preparation of 2015-2017 District Medium Term Dev Plan	the plan has been prepared	facilitates budget preparation			
	Renting official accommodation for DCE and key staff	Office and residential accommodation has been rented	enhances service delivery			
	Human Resource Management and Capacity Building	training, courses, seminars and workshops has been attended by staff from all departments	capacity building has enhanced service delivery			
	National celebrations	national celebration has been celebrated	promotes unity in the district			
	Effective training on records management for assembly and area council staff and chairmen of sub-committees of the assembly	48 members were trained	effective records keeping is enhanced.			
	Security matters & maintenance of peace District wide	peace and security has been maintained	peace and security has been maintained			
Social Sector						

1. Education	Support to Brilliant but Needy Students District wide	5 students benefited from the fund	needy students have benefited	Construction 1no. 6-unit classroom block at Awate Agame with Ancillary facilities	the classroom block is yet to be awarded	it was not awarded due to delay in release of the DACF
				Construction of 2no 3unit KG classroom block at Aveme Danyigba and Tsrukpe Tota	the classroom block is yet to be awarded	it was not awarded due to delay in release of the DACF
				Construction of 2no 2bedroom semi-Detached teachers bungalow at Anfoega SHS & Vakpo SHTS	one bungalow has been awarded	it was not awarded due to delay in release of the DACF/DDF respectively
				Construction of 1no.KG at Anfoega Hospital	the K.G. block has been awarded	it was not awarded due to delay in release of the DDF
				Renovation of 1no 2unit classroom block at Anfoega Hospital	not awarded	it was not awarded due to delay in release of the DDF
2. Health	Support to District Response Management Team on HIV/AIDS and Malaria NIA	the exercise has been carried out and people benefited	the Prevalence rate of HIV/AIDS and Malaria has reduced	construction of 2no. CHPS compound at Wusuta Kpebe and Wadamaxe	Not awarded	it was not awarded due to delay in release of the DACF
	Support to Nursing and Pregnant Women to prevent malnutrition	malnutrition prevention exercise carried out and about 30 nursing mothers benefited	Malnutrition has reduced			

3. Social Welfare and Community Development						
Infrastructure						
1.Works						
2.Roads	Reshaping of 18km Feeder Road.	the road has been shaped	the road is in use			
3.Physical Planning						
Economic Sector						
1. Department of Agriculture	Laying of maize varietal demonstrations in 20 communities	12 varietal maize result demonstrations laid to compare yield	No funds have been released for field work			
	Administer 200 forms 2a and 2b respectively to farmers	196 farmers interviewed on general characteristics of household and holdings	98% coverage due to timely release of funds			
	Build capacity of farmers on Market Driven Production in partnership with Agric-Impact	25 farmers knowledge and skills updated on vegetable market driven production	25% achievement due to lack of funds to implement			
	Conduct regular home and field visit to disseminate appropriate technological packages to farmers	536 visits were conducted by field officers to disseminate existing technological packages to farmers	Relatively few visits were conducted due to financial constraints			

	Conduct monthly review technical review meetings	9 technical review meetings conducted to review and build capacity for extension staff	Extension delivery improved			
	Clinical treatment and conduct of disease surveillance in animal death	20% coverage to identify and control contagious diseases	Lack of funds to meet target			
2. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						
	20 revenue collectors were trained in effective revenue collection	the revenue collectors were trained	revenue has outcome has improved			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Administration, Planning and Budget								
Education	Construction of Gate House at ANFOESEC Senior High-(Vian Enterprise)	ANFOESEC	11/28/2012	1/28/2013	90%	61,170.99	48,646.02	3,164.01
Health	Rehabilitation of Aveme Danyigba Health Center-(Sam-Ans Ent.)	Aveme Danyigba	3/22/2013	3/22/2013	100%	48,629.20	41,931.59	6,697.61
	Rehabilitation of Wusuta Health Center-(Sam-Ans Ent.)	Wusuta	3/22/2013	3/22/2013	100%	71,112.76	63,257.12	7,855.64
Social Welfare and Community Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector	Rehabilitation of Anfoega Market-(Arckado Ent. Ltd)	Anfoega	11/17/2010		100%	208,101.77	204,937.76	3,164.01

	Construction of 1no. 10 unit Market Store at Vakpo- (San-Ans Ent.)	Vakpo	7/2/2012		100%	180,419.50	156,140.77	24,278.73
	Development of 1no. Lorry Park-(Stafoo Ltd.)	Vakpo	6/23/2014	23-0-14	100%	48,200.00	45,600.00	2,600.00
Department of Agriculture								
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								
Natural Resource conservation								
Finance								
TOTAL						617,634.22	560,513.26	57,120.98

2.4: Challenges and Constraints

Constraints

- Lack of residential accommodation for staff
- Inadequate office accommodation for staff
- Inadequate funds for effective administration
- Inadequate office facilities and equipment

2.5: Challenges

- Low level of IGF for effective administration
- Unpredictable nature of Central Government funds inflows
- Untimely release of funds

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS (IGF ONLY)

ITEMS	2014 budget (GH¢)	As at June 2014 (GH¢)	2015 (GH¢)	2016 (GH¢)	2017 (GH¢)
Rates	15,000.00	882.49	12,220.00	14,200.00	14,360.00
Fees and Fines	27,200.00	9,860.33	30,193.00	34,041.00	35,150.00
Licenses	23,220.00	17,837.18	16,800.00	17,900.00	18,850.00
Land	12,500.00	2,150.00	13,470.00	13,157.00	13,284.00
Rent	12,930.00	2,805.00	14,760.00	18,092.00	20,724.00
Investment					
Miscellaneous	6,000.00	11,600.00	13,600.00	16,200.00	17,500.00
Total	96,850.00	45,135.00	101,043.00	113,590.00	119,868.00

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual as at June 2014	2015 Budget	2016 Budget	2017 Budget
Internally Generated Revenue	96,850.00	45,135.00	101,043.00	113,590.00	119,868.00
Compensation transfers(for decentralized departments)	716,150.59	432,584.92	818,721.59	832,996.00	847,157.93

Goods and services transfers(for decentralized departments)	62,549.05		57,654.25	63,419.68	69,761.64
Assets transfer(for decentralized departments)	-	-	-		-
DACF	2,131,434.19	172,284.12	2,385,418.61	2,623,960.47	2,886,356.52
DACF RECURRENT EXP.	-	-	265,047.00	291,551.70	320,706.87
DDF CAPITAL	222,805.00	206,009.32	236,322.33	259,954.56	285,950.02
DDF CAPACITY	42,720.00	45,000.00	47,000.00	51,700.00	56,870.00
MP SIPF		25,000.00	50,000.00	55,000.00	60,500.00
MPs CAPITAL	142,898.23	75,095.00	142,898.23	157,188.05	172,906.86
PWDs	34,188.00	8,034.37	34,188.00	37,606.80	41,367.48
SCHOOL FEEDING PROGRAMME	302,786.00	126,624.02	302,786.23	333,064.85	366,371.34
Total	3,752,381.01	1,135,766.75	4,417,945.20	4,820,032.11	5,227,816.66

3.2: REVENUE MOBILIZATION STRATEGIES

- Improving the revenue data base of the Assembly
- Strengthening of the Revenue taskforce
- Capacity building for Area Council staff and revenue collectors
- Sensitization of stakeholders on the needs of revenue mobilization
- Development of a strategic plan for IGF generation and mobilization,
- Putting strong monitoring and evaluation systems in place.

3.3. EXPENDITURE PROJECTIONS

Expenditure Items	2014 Budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	716,150.54	432,584.92	818721.59	832,996.00	847,157.93
GOODS AND SERVICES	1,178,523.31	301,478.60	1,387,811.16	1,526,592.28	1,679,251.50
ASSETS	1,857,707.16	401,703.20	2,211,412.45	2,455,564.00	2,701,407.23
TOTAL	3,752,381.01	1,135,766.75	4,417,945.20	4,820,032.11	5,227,816.66

3.3.1 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	Total
1	Central Administration	261,821.51	993,182.68	2,234,549.19	3,466,419.34	101,043.00	238,687.47	2,843,366.52	283,322.33	3,466,419.32
2	Works department	46,969.47			46,969.47					46,969.47
3	Department of Agriculture	262,910.12	29,135.75		292,045.87					292,045.87
4	Department of Social Welfare and community development	98,288.77	48,832.92		147,121.69					147,121.69
5	Legal									-
6	Waste management									-
7	Urban Roads									-
8	Budget and rating									-
11	Transport									-
	Schedule 2									-
9	Physical Planning	10,348.56	13,873.58		24,222.14					24,222.14
10	Trade and Industry									-
12	Finance									-
13	Education youth and sports		302,786.00	-	302,786.00			302,786.00		302,786.00
14	Disaster Prevention and Management									-
15	Natural resource conservation									-
16	Env. Health	138,383.16			138,383.16			150,470.27		150,470.27
	TOTAL	818,721.59	1,387,810.00	2,234,549.19	4,509,613.00	101,043.00	887,429.80	3,146,152.52	283,322.33	4,509,613.00

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

		IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Adminis tration, Planning and Budget									
1	Compensation(GOG)		818,721.59					795,587.55	Compensation for GOG employees
2	Wages and Salaries(IGF)	16,800.00						16,800.00	Compensation for Assembly employees
	Assembly Members' Ex-gratia award	1,200.00						1,200.00	Award for retiring Assembly Members
3	Transfer Grants	3,200.00						3,200.00	Payment for transfer grants and haulage
4	Printing/Stationeries	3,000.00						3,000.00	Facilitate the smooth running of the office
5	Entertainment/Refreshment/Protocols	5,000.00						5,000.00	Cost of refreshments to staff
6	Electricity Charges	6,000.00						6,000.00	Payment for electricity bill
7	Water Charges	1,800.00						1,800.00	Payment for water bill
8	Postal Charges	200.00						200.00	Payment for postal services
9	Maintenance of Office Vehicle	3,500.00						3,500.00	Cost of maintaining official vehicles
11	Fuel and Lubricants-Office Vehicles	3,000.00						3,000.00	Cost of fuel and lubricants for office vehicles

12.	Running cost of road equipment	6,000.00						6,000.00	Cost of fuel and lubricants
13	Travelling Allowance	2,500.00						2,500.00	Allowances to be paid to trekking officers
14	Maintenance of office building, office machine and other Assembly properties	2,500.00						2,500.00	Cost of repairing broken parts of office equipment and structures
15	Hotel accommodation	2,500.00						2,500.00	Accommodation for Assembly guests
16	Subscription for National Dailies/Publication	1,100.00						1,100.00	Payment for daily news papers
17	Capacity Building for staff	2,000.00						2,000.00	Training of staff
18	Public Education/Adverts/Public Announcements	2,000.00						2,000.00	Cost of public announcements
19	General Assembly and other Sub-committee meetings	10,000.00						10,000.00	Cost of organizing General Assembly and sub-committee meetings
20	Bank Charges	200						200	Charges for bank transactions
21	Refund of medical expenses/First aid	1,000.00						1,000.00	Refund of medical expenses to officers
22	Support to decentralized departments	3,000.00						3,000.00	Provide support to decentralized department
	Funeral and other donations	2,543.00						2,543.00	Support to the bereaved and other public functions

	20% commission on revenue collected	3,000.00						3,000.00	Payment to revenue collectors
11	Construction of 1no. Urinal at Wusuta Kpebe.	17,000.00						17,000.00	To provide a decent public urinal
	National Celebrations	2000.00							Cost of organizing national celebrations
Infrastructure									
12	Provision for unforeseen events			106,018.62				106,018.62	Cater for contingencies
13	Procurement of Stationery and Office Consumable			20,000.00				20,000.00	Enhance effective office work delivery
14	Training of 17no. Heads of Department on Project Management and procurement at Anfoega				10,540.00			10,540.00	To enhance output delivery of officers
15	Training of 25no. Staff on effective records keeping at Anfoega				10,000.00			10,000.00	To enhance output delivery of officers
16	Procurement of Office facilities and Equipment				25,000.00			25,000.00	Enhance effective office work delivery
17	Training/courses, seminars and workshops for staff and Assembly members			30,000.00				30,000.00	To enhance output delivery of officers
18	Repair and Maintenance of official Vehicles			20,000.00				20,000.00	Enhance smooth running of office vehicles
19	Provision for Running Cost & Maintenance of Office Vehicles			35,613.90				35,613.90	For purchase of fuel and lubricants for office vehicle.
20	updating of Assembly Database			10,000.00				10,000.00	For keeping proper records for the office

12	Monitoring and Evaluation of developmental programmes and Projects			15,000.00				15,000.00	Monitoring and evaluating ongoing projects
22	Preparation and submission and gazetting of budget and Fee Fixing Resolution			3,000.00				3,000.00	Cost of preparing of FFR and gazetting
23	Procurement of office facilities and equipment			20,000.00				20,000.00	Enhance effective office work delivery
24	Embark on Street Naming and Property Addressing System/Photo Maps			50,000.00				50,000.00	Ensure easy access to location and revenue generation
25	National Celebrations			40,000.00				40,000.00	Cost of celebrating National Anniversaries such as 6 th March, Farmers' day, etc.
26	Support to District security agencies			5,000.00				5,000.00	Ensure peace and stability in the district
27	Hold quarterly Disec Meeting			5,000.00				5,000.00	Ensure peace and stability in the District
28	Acquisition of 30 acres of land			17,920.35				17,920.35	For construction of offices for the Assembly
29	NALAG deductions			2,540.25				2,540.25	Contribution to NALAG
30	Rent 1n0. 2-Storey building as Office Accommodation			15,000.00				15,000.00	Cost of renting offices for decentralized departments
31	Renovation of 1No 15-room Office Accommodation (Phase III)			30,000.00				30,000.00	Cost of completing office accommodation
32	Construction 1no. 7-Bedroom Self Contained DCE's Bungalow at Anfoega			60,000.00				60,000.00	Cost of providing safe accommodation for DCE
33	Construction of 1No. 4-Bed Room DCD's Bungalow at			45,000.00				45,000.00	Cost of providing safe accommodation for DCD

	Anfoega								
34	Support to Communities (Self Help Development Projects -District wide)			106,018.62				106,018.62	Facilitate self-help spirit through community initiated projects
35	Support to Six (6) Area Councils District wide			53,009.31				53,009.31	Strengthening of Area Councils
SOCIAL									
36	Procurement of Assembly's Grader			166,132.12				166,132.12	To enhance economic activity and revenue generation
37	Reshaping of 18km Feeder Road (Wadamaxe-Anfoe, Wusuta-Vakpo, Aveme-Tysome Sabadu, Botoku-Tsorxor).			100,000.00				100,000.00	Reshaping of access routes to enhance economic activities in the District
38	Fixing and Installation of Street Lights at Anfoega and Vakpo			40,000.00				40,000.00	Improve community lightening system
39	Embark on Sister City Relationship Programme.			60,000.00				60,000.00	To expose and promote the district to investors
40	Development 1No. Lorry Park at Anfoega			15,000.00				15,000.00	To regulate transportation and improve revenue generation
41	Development of Satellite Market at Wusuta-Kpebe			30,000.00				30,000.00	Local economic development
42	Construction of District Police Station at Anfoega			150,000.00				150,000.00	Strengthen security structures
43	Drilling and Construction of 10no. Bore holes at Vkpo, Anfoega, Aveme, Yorda-Nu Aneta, Tsorxor and Awate.			130,193.82				130,193.82	Provide safe drinking water

44	Mechanization of 3no. Boreholes at Anfoega, Vakpo and Botoku.			20,000.00				20,000.00	Provide safe drinking water
45	Train and resource AEAs on post harvest handling technologies		1,500.00					1,500.00	Strengthen AEAs
46	Intensify field demonstrations/field trips/study tours		2,000.00					2,000.00	For research for improved varieties of crops
47	Intensify adequate and effective knowledge in livestock management, record keeping and financial mgt. to farmers		2,500.00					2,500.00	Improve farmers knowledge on production
48	Sensitize 10no. FBO's and 10no. out growers in value chain concept		1,000.00					1,000.00	Build capacity for FBOs
49	Intensify the use of mass communication systems and electronic media for extension delivery (Radio Programmes, Info Vans, etc)		3,000.00					3,000.00	For easy dissemination of information
50	Disseminate existing cultural fisheries technological packages		3,000.00					3,000.00	Improve fishing in the district
51	Sensitize 400 no. farmer households on good agricultural practices by Farmers		5,000.00					5,000.00	Improve agricultural practices
52	Provide adequate and effective extension knowledge in livestock mgt, record keeping and financial mgt to 400 farmers		5,000.00					5,000.00	Increase knowledge in livestock production

53	Vaccinate 200no. livestock against PPR, rabies, Newcastle and other diseases		2,135.75					2,135.75	Control eradicate rabies and other disease among animals
54	Establish 1no. Plant wise clinic		4,000.00					4,000.00	Establish plant wise clinic
55	Development of Feeder Road		13,873.58					13,873.58	Improve feeder road conditions
56	Undertake child rights protection activities		1,000.00					1,000.00	Campaign against child labour
57	Juvenile Justices Administration		1,000.00					1,000.00	Administer juvenile justice
58	Register and monitor all daycare centers district wide		1,000.00					1,000.00	Regulate activities of daycare centers
59	Administrative grants/Office facilities		9,644.92					9,644.92	Cater for administrative expenses
60	Increase education on construction of KVIP toilets in homes		1,000.00					1,000.00	Improve sanitation and reduce diseases
61	Increase awareness of rural communities to participate in decision making in local governance		1,000.00					1,000.00	Improve democracy in local governance
62	Support 200 PWD's in the District			30,188.00				30,188.00	Provide financial support to PWDs
63	Organize 2no. meetings with PWD's & GFD			4,000.00				4,000.00	To address the needs of PWDs
64	Mps Constituency and Social Intervention Fund			192,898.23				192,898.23	To promote social intervention programmes and economic development
EDUCATION									
65	School Feeding Programme			302,786.23				302,786.23	To increase enrolment in schools

66	Construction of 1no. 2-unit KG Classroom Block with ICT center at Anfoega Gblenkor (Hosp. Are				54,000.00			54,000.00	To improve ICT training in schools
67	Renovation of 2no. 3-unit Classroom Block at Anfoega Gblenkor (Hosp. Area)				43,782.33			43,782.33	Improve educational infrastructure
68	Construction of 1no. 2-bedroom semi-detached teachers bungalow at Vastech				70,000.00			70,000.00	Improve accommodation for teachers
69	Construction of 1no.2bedroom Semi-Detached teachers' bungalow at Vasec.			120,000.00				120,000.00	Improve accommodation for teachers
70	Construction of 1no.2bedroom Semi-Detached teachers' bungalow at Anfoesec.			120,000.00				120,000.00	Improve accommodation for teachers
71	Construction of 1no 3unit KG Classroom Block at Aveme Danyigba			100,000.00				100,000.00	Improve educational infrastructure in the district
72	Construction of 1no.3Unit KG. Classroom block at Tsrukpe Tota with ancillary facilities			100,000.00				100,000.00	Improve educational infrastructure in the district
73	Procurement of Auxiliary KG facilities and Equipment for Anfoega Gblenkor KG. Sch.			70,000.00				70,000.00	Improve educational infrastructure in the district
74	Procurement and Supply of 800 Dual Desk for Schools			80,000.00				80,000.00	Improve educational infrastructure in the district
75	Support to Brilliant but Needy Students District			53,009.31				53,009.31	Improve access to quality education for all classes of

	wide								people
HEALTH									
76	Construction of 1no. CHPS Compound at Wusuta-Kpebe			70,000.00				70,000.00	Improve health infrastructure
77	Construction of 1no. CHPS Compound at Wadamaxe				70,000.00			70,000.00	Improve health infrastructure
78	Support to District Response Management Team on HIV/AIDS, Malaria and NIA			26,504.66				26,504.66	Reduce HIV/AIDS prevalence and malaria
79	Support to Nursing and Pregnant Women to prevent malnutrition			26,504.66				26,504.66	To reduce malnutrition among pregnant and nursing mothers
ENVIRONMENT									
80	Development and leveling of Final Disposal Site District wide			26,000.00				26,000.00	For sanitation management
81	Procurement of 10no. Refuse Skips			80,000.00				80,000.00	For sanitation management
82	Fumigation Management			122,906.00				140,000.00	Cater for quarterly deduction for sanitation management
83	Sanitation Improvement Package			130,908.00				146,000.00	For sanitation management
84	Construction of 20no. Platform and wooden staircase at Anfoega, Vakpo, Aveme, Awate, Botoku and Wusuta			30,000.00				30,000.00	Improve sanitation management

85	procurement of 60no.shovel, Pick-axis ,one Canton of Cutlasses and 12-no. wheel barrows			30,000.00				30,000.00	Improve environmental management
86	Support Annual Tree Planting Programme in School and Create Awareness of Bush Fire.			15,000.00				15,000.00	Greening the environment
87	Organize Sensitization workshop on Disaster Management			15,000.00				15,000.00	Improve disaster management in the district
Grand Total		101,043.00	887,429.80	3,146,152.52	283,322.33			4,509,613.00	4,417,945.20

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	835,522		
030101 1. Improve agricultural productivity	0	29,137		
030902 2. Enhance community participation in governance and decision-making	0	4,036		
050102 2. Create and sustain an efficient transport system that meets user needs	0	13,574		
051103 3. Accelerate the provision and improve environmental sanitation	0	140,000		
060105 5. Improve management of education service delivery	0	355,796		
060801 1. Progressively expand social protection interventions to cover the poor	0	42,297		
070201 1. Ensure effective implementation of the Local Government Service Act	0	84,243		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,997,454		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,417,945	0		
<i>Grand Total ¢</i>	4,417,945	4,502,058	-84,113	-1.87

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		North Dayi District - Kpando					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	22,860.00	22,860.00	0.00	-22,860.00	0.0	14,611.00
113 Taxes on property	0.00	22,860.00	22,860.00	0.00	-22,860.00	0.0	14,611.00
Grants	0.00	1,338,470.00	1,338,470.00	0.00	-1,338,470.00	0.0	4,316,900.20
133 From other general government units	0.00	1,338,470.00	1,338,470.00	0.00	-1,338,470.00	0.0	4,316,900.20
Other revenue	0.00	49,744.00	49,744.00	0.00	-49,744.00	0.0	86,434.00
141 Property income [GFS]	0.00	12,625.00	12,625.00	0.00	-12,625.00	0.0	23,904.00
142 Sales of goods and services	0.00	33,599.00	33,599.00	0.00	-33,599.00	0.0	59,140.00
143 Fines, penalties, and forfeits	0.00	3,520.00	3,520.00	0.00	-3,520.00	0.0	3,390.00
Grand Total	0.00	1,411,074.00	1,411,074.00	0.00	-1,411,074.00	0.0	4,417,945.20

2015 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			D O N O R			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	818,722	1,828,950	1,470,021	4,117,693	16,800	67,243	17,000	101,043	0	0	0	0	0	45,540	237,782	283,322	4,502,058
North Dayi - Anfoega	818,722	1,828,950	1,470,021	4,117,693	16,800	67,243	17,000	101,043	0	0	0	0	0	45,540	237,782	283,322	4,502,058
Central Administration	261,822	1,257,684	1,456,447	2,975,953	16,800	67,243	17,000	101,043	0	0	0	0	0	45,540	237,782	283,322	3,360,319
Administration (Assembly Office)	261,822	1,257,684	1,456,447	2,975,953	16,800	67,243	17,000	101,043	0	0	0	0	0	45,540	237,782	283,322	3,360,319
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	355,796	0	355,796	0	0	0	0	0	0	0	0	0	0	0	0	355,796
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	355,796	0	355,796	0	0	0	0	0	0	0	0	0	0	0	0	355,796
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	138,383	140,000	0	278,383	0	0	0	0	0	0	0	0	0	0	0	0	278,383
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	138,383	140,000	0	278,383	0	0	0	0	0	0	0	0	0	0	0	0	278,383
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	262,910	29,137	0	292,047	0	0	0	0	0	0	0	0	0	0	0	0	292,047
	262,910	29,137	0	292,047	0	0	0	0	0	0	0	0	0	0	0	0	292,047
Physical Planning	10,349	0	0	10,349	0	0	0	0	0	0	0	0	0	0	0	0	10,349
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	10,349	0	0	10,349	0	0	0	0	0	0	0	0	0	0	0	0	10,349
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	98,289	46,333	0	144,622	0	0	0	0	0	0	0	0	0	0	0	0	144,622
Office of Departmental Head	98,289	0	0	98,289	0	0	0	0	0	0	0	0	0	0	0	0	98,289
Social Welfare	0	42,297	0	42,297	0	0	0	0	0	0	0	0	0	0	0	0	42,297
Community Development	0	4,036	0	4,036	0	0	0	0	0	0	0	0	0	0	0	0	4,036
Natural Resource Conservation	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
Works	46,969	0	13,574	60,543	0	0	0	0	0	0	0	0	0	0	0	0	60,543
Office of Departmental Head	46,969	0	0	46,969	0	0	0	0	0	0	0	0	0	0	0	0	46,969
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	13,574	13,574	0	0	0	0	0	0	0	0	0	0	0	0	13,574
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2015 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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
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
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
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
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	261,822
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta						
Location Code	0410100	North Dayi - Kpando						

							Compensation of employees [GFS]	261,822
Objective	000000	Compensation of Employees						261,822
National Strategy	0000000	Compensation of Employees						261,822
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0

Wages and Salaries									231,700
21110	Established Position								231,700
2111001	Established Post								231,700
Social Contributions									30,121
21210	Actual social contributions [GFS]								30,121
2121001	13% SSF Contribution								30,121

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						101,043
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta						
Location Code	0410100	North Dayi - Kpando						

								Compensation of employees [GFS]	16,800
Objective	000000	Compensation of Employees						16,800	
National Strategy	0000000	Compensation of Employees						16,800	
Output	0000			Yr.1	Yr.2	Yr.3		16,800	
				0	0	0			
Activity	000000			0.0	0.0	0.0		16,800	

Wages and Salaries								16,800
21111 Wages and salaries in cash [GFS]								16,800
2111102 Monthly paid & casual labour								16,800

								Use of goods and services	60,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						60,200	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						58,000	
Output	0001	Provide Administrative overhead expenses.		Yr.1	Yr.2	Yr.3		58,000	
				1	1	1			
Activity	000001	Travelling & Transport Expenses		1.0	1.0	1.0		2,500	

Use of goods and services								2,500
22105 Travel - Transport								2,500
2210509 Other Travel & Transportation								2,500
Activity	000002	Provide Running Cost for Official Vehicles		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000
Activity	000003	Maintenance of Official Vehicles		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22105 Travel - Transport								2,000
2210502 Maintenance & Repairs - Official Vehicles								2,000
Activity	000004	Provide Running Cost and Maintenance of Road Equipment		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22106 Repairs - Maintenance								6,000
2210605 Maintenance of Machinery & Plant								6,000
Activity	000006	Provide Protocol Services		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
Activity	000007	Printing, Stationery & Office Consumables		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								3,000
Activity	000008	Subscribe for Dailies News Papers & Publications		1.0	1.0	1.0		1,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services					1,100
	22107 Training - Seminars - Conferences					1,100
	2210706 Library & Subscription					1,100
Activity	000009 Electricity Charges (Assembly Office)	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22102 Utilities					6,000
	2210201 Electricity charges					6,000
Activity	000010 Water Bills (Assembly Office)	1.0	1.0	1.0		1,800
	Use of goods and services					1,800
	22102 Utilities					1,800
	2210202 Water					1,800
Activity	000011 Provide for Departmental Training	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22107 Training - Seminars - Conferences					2,000
	2210702 Visits, Conferences / Seminars (Local)					2,000
Activity	000012 Bank Charges	1.0	1.0	1.0		200
	Use of goods and services					200
	22111 Other Charges - Fees					200
	2211101 Bank Charges					200
Activity	000013 Postal Charges	1.0	1.0	1.0		200
	Use of goods and services					200
	22102 Utilities					200
	2210204 Postal Charges					200
Activity	000014 Hotel Accommodation - Official Guests	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22104 Rentals					2,500
	2210404 Hotel Accommodations					2,500
Activity	000015 Maintenance, Repairs & Renewal of Office Machines & Structures	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22106 Repairs - Maintenance					2,500
	2210606 Maintenance of General Equipment					2,500
Activity	000017 General Assembly and Sub-committee Meetings	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22109 Special Services					10,000
	2210905 Assembly Members Sitings All					10,000
Activity	000019 Undertake Public Education	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22107 Training - Seminars - Conferences					2,000
	2210711 Public Education & Sensitization					2,000
Activity	000021 Support Decentralised Departments	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22107 Training - Seminars - Conferences					3,000
	2210702 Visits, Conferences / Seminars (Local)					3,000
Activity	000022 Special Allowance	1.0	1.0	1.0		3,200
	Use of goods and services					3,200
	22107 Training - Seminars - Conferences					3,200
	2210709 Allowances					3,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000027	Anniversary celebrations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210902 Official Celebrations						2,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				2,200
Output	0001	Provide Administrative overhead expenses.	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000029	Medical Expenses	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000030	Ex-Gratia Awards	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22109 Special Services						1,200
2210904 Assembly Members Special Allow						1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	Increase Revenue Generation by 5% by December, 2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000006	Administrative overhead expenses	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210101 Printed Material & Stationery						0
Social benefits [GFS]						4,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,500
Output	0001	Provide Administrative overhead expenses.	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000024	Transfer Grant and Haulage	1.0	1.0	1.0	2,500
Employer social benefits						2,500
27311 Employer Social Benefits - Cash						2,500
2731102 Staff Welfare Expenses						2,500
Activity	000025	Commission 20%	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
Other expense						2,543
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,543
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,543
Output	0001	Provide Administrative overhead expenses.	Yr.1	Yr.2	Yr.3	2,543
			1	1	1	
Activity	000016	Donations (Funeral and Others)	1.0	1.0	1.0	2,543
Miscellaneous other expense						2,543
28210 General Expenses						2,543
2821009 Donations						2,543
Non Financial Assets						17,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					17,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					17,000
Output	0001	Provide Administrative overhead expenses.	Yr.1	Yr.2	Yr.3		17,000
			1	1	1		
Activity	000028	Renovation of 1no. 6unit Classroom Block at Wusuta (20% IGF)	1.0	1.0	1.0		17,000

Fixed Assets							17,000
31112	Non residential buildings						17,000
3111205	School Buildings						17,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	192,898
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta					
Location Code	0410100	North Dayi - Kpando					

Grants 192,898

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					192,898
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund					192,898
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3		192,898
			1	1	1		
Activity	000015	Provide Social & Humanitarian Support - MP	1.0	1.0	1.0		192,898

To other general government units							192,898
26321	Capital Transfers						192,898
2632102	MP capital development projects						192,898

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,521,233
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta						
Location Code	0410100	North Dayi - Kpando						

								Use of goods and services	934,163
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							934,163
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							275,614
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3			275,614	
Activity	000016	Updating of assembly Data base	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210101 Printed Material & Stationery						10,000	
Activity	000018	Running Cost of Office Vehicles	1.0	1.0	1.0			35,614	
		Use of goods and services						35,614	
		22105 Travel - Transport						35,614	
		2210503 Fuel & Lubricants - Official Vehicles						35,614	
Activity	000019	Embark on Sister City Relation Programme	1.0	1.0	1.0			60,000	
		Use of goods and services						60,000	
		22105 Travel - Transport						60,000	
		2210515 Foreign Travel Cost and Expenses						60,000	
Activity	000020	Procurement of Office Stationery	1.0	1.0	1.0			20,000	
		Use of goods and services						20,000	
		22101 Materials - Office Supplies						20,000	
		2210101 Printed Material & Stationery						20,000	
Activity	000044	Construction of District Police Station at Anfoega	1.0	1.0	1.0			150,000	
		Use of goods and services						150,000	
		22104 Rentals						150,000	
		2210401 Office Accommodations						150,000	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							436,009
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3			436,009	
Activity	000005	Undertake National Celebrations	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
		22109 Special Services						40,000	
		2210902 Official Celebrations						40,000	
Activity	000035	District Response Initiative-Malaria and AIDS	1.0	1.0	1.0			26,505	
		Use of goods and services						26,505	
		22107 Training - Seminars - Conferences						26,505	
		2210711 Public Education & Sensitization						26,505	
Activity	000038	Zoomlion Deductions	1.0	1.0	1.0			288,000	
		Use of goods and services						288,000	
		22102 Utilities						288,000	
		2210205 Sanitation Charges						288,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000039	Support to Nursing and Pregnant Women to prevent Malnutrition	1.0	1.0	1.0	26,505
		Use of goods and services				26,505
	22101	Materials - Office Supplies				26,505
	2210105	Drugs				26,505
Activity	000041	Organize Sensitization Workshop On Disaster Management	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210111	Other Office Materials and Consumables				15,000
Activity	000048	Office Facilities and Equipments DACF	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
Activity	000049	Repare and Maintenance Office Vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210605	Maintenance of Machinery & Plant				20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				95,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000017	Annual Budget Preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
Activity	000042	Construction of 1No. 4Bedroom DCD's Bungalow at Anfoega	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22104	Rentals				45,000
	2210402	Residential Accommodations				45,000
Activity	000043	Development of Satellite Market at Wusuta-Kpebe	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22106	Repairs - Maintenance				30,000
	2210603	Repairs of Office Buildings				30,000
Activity	000046	Renting of 1No. 2-Storey Building Office Accommodation at Anfoega	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22104	Rentals				15,000
	2210401	Office Accommodations				15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				127,540
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	127,540
			1	1	1	
Activity	000010	Undertake Manpower Training & Capacity Building	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22107	Training - Seminars - Conferences				30,000
	2210710	Staff Development				30,000
Activity	000011	Support District Planing and Coordination Unit	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	000012	Pay NALAG Subscriptions & Other Obligations	1.0	1.0	1.0	2,540

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

2015

	Use of goods and services								2,540
	22107	Training - Seminars - Conferences							2,540
	2210706	Library & Subscription							2,540
Activity	000045	Procurement of 800 No. Dual Desk for Basic Schools	1.0	1.0	1.0				80,000
	Use of goods and services								80,000
	22101	Materials - Office Supplies							80,000
	2210102	Office Facilities, Supplies & Accessories							80,000
Other expense									130,623
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							130,623
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							14,604
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3				14,604
			1	1	1				
Activity	000037	Development and Levelling of Finaal Disposal Site	1.0	1.0	1.0				14,604
	Miscellaneous other expense								14,604
	28210	General Expenses							14,604
	2821017	Refuse Lifting Expenses							14,604
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							116,019
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3				116,019
			1	1	1				
Activity	000008	Undertake Good Governance (Hold Quarterly Disec Meeting and Support District Security Agencies	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821013	Special Operations (COS)							10,000
Activity	000013	Provide for Contingency and Others	1.0	1.0	1.0				106,019
	Miscellaneous other expense								106,019
	28210	General Expenses							106,019
	2821010	Contributions							106,019
Non Financial Assets									1,456,447
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							1,456,447
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							395,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3				395,000
			1	1	1				
Activity	000001	Improve on the Condition of Feeder Roads	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31113	Other structures							100,000
	3111301	Roads							100,000
Activity	000004	Construction of 1no.-7Bedroom Self Containd DCE's Bungalow at Anfoega	1.0	1.0	1.0				60,000
	Fixed Assets								60,000
	31111	Dwellings							60,000
	3111153	WIP - Bungalows/Palace							60,000
Activity	000023	Fixing and Installation of Street Light in Anfoega and Vakpo	1.0	1.0	1.0				40,000
	Fixed Assets								40,000
	31113	Other structures							40,000
	3111308	Electrical Networks							40,000
Activity	000027	Afforestation- Support Annual Tree Planting	1.0	1.0	1.0				15,000
	Fixed Assets								15,000
	31113	Other structures							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		3111310 Landscaping and Gardening					15,000
Activity	000044	Construction of District Police Station at Anfoega	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31112 Non residential buildings					150,000
		3111204 Office Buildings					150,000
Activity	000047	Renovation of 1No. 15 Room Office Accommodation (Phase III)	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111204 Office Buildings					30,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					747,306
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3		747,306
			1	1	1		
Activity	000002	Pay for Assembly Acquired Lands	1.0	1.0	1.0		17,920
		Fixed Assets					17,920
		31111 Dwellings					17,920
		3111101 Buildings					17,920
Activity	000003	Support Self-Help Projects (DACF 4%)	1.0	1.0	1.0		106,019
		Fixed Assets					106,019
		31111 Dwellings					106,019
		3111101 Buildings					106,019
Activity	000021	Development of Anfoega Lorry Park	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31113 Other structures					15,000
		3111305 Car/Lorry Park					15,000
Activity	000022	Capacity building and Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
		Inventories					50,000
		31222 Work - progress					50,000
		3122221 Roads, Bridges & Signals					50,000
Activity	000024	Construction of 1no.3-unit KG Classroom Block at Aveme Danyigba.	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31112 Non residential buildings					100,000
		3111205 School Buildings					100,000
Activity	000025	Construction of 1no.2bedroomSemi-Detatch Teachers Bungalow at Anfosec	1.0	1.0	1.0		93,136
		Fixed Assets					93,136
		31111 Dwellings					93,136
		3111103 Bungalows/Palace					93,136
Activity	000026	Drilling and Construction of 10no. Boreholes Districtwide	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31113 Other structures					80,000
		3111317 Water Systems					80,000
Activity	000032	Construction of 1no.3Unit KG. Classroom Block at Tsrukpe-Tota with Ancillary Facility	1.0	1.0	1.0		89,231
		Fixed Assets					89,231
		31112 Non residential buildings					89,231
		3111205 School Buildings					89,231
Activity	000033	Procurement of KG Auxilliaries Facilities for Anfoega Gblenkor KG School.	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31113 Other structures					50,000
		3111369 WIP - Furniture & Fittings					50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000037	Development and Levelling of Finaal Disposal Site	1.0	1.0	1.0	26,000
		Fixed Assets				26,000
		31113 Other structures				26,000
		3111309 Sewers				26,000
Activity	000040	Construction 1no.2Bedroom Semi-Detached Teachers' Bungalow at Vokpo SHS	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31111 Dwellings				120,000
		3111103 Bungalows/Palace				120,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				148,009
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	148,009
			1	1	1	
Activity	000031	Strengthen of sub-District Structures(DACF 2%)	1.0	1.0	1.0	53,009
		Fixed Assets				53,009
		31111 Dwellings				53,009
		3111101 Buildings				53,009
Activity	000034	Mechanisation of 3no Borehole at Anfoega, Vakpo and Botoku	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111317 Water Systems				20,000
Activity	000042	Construction of 1No. 4Bedroom DCD's Bungalow at Anfoega	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31111 Dwellings				45,000
		3111103 Bungalows/Palace				45,000
Activity	000043	Development of Satellite Market at Wusuta-Kpebe	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111304 Markets				30,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				166,132
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	166,132
			1	1	1	
Activity	000009	Pay for Purchased Grader (Assembly)	1.0	1.0	1.0	166,132
		Fixed Assets				166,132
		31122 Other machinery - equipment				166,132
		3112201 Plant & Equipment				166,132

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			283,322
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410100	North Dayi - Kpando				

Use of goods and services						25,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				25,000
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	25,000
Activity	000007	Procurement of Office Facilities and Equipment DDF	1.0	1.0	1.0	25,000

Use of goods and services						25,000
22101	Materials - Office Supplies					25,000
2210102	Office Facilities, Supplies & Accessories					25,000

Grants						20,540
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,540
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				20,540
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	20,540
Activity	000014	Undertake DDF Capacity Building Programmes - Assembly Managed.	1.0	1.0	1.0	20,540

To other general government units						20,540
26311	Re-Current					20,540
2631106	DDF Capacity Building Grants					20,540

Non Financial Assets						237,782
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				237,782
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				237,782
Output	0001	Promote the Socio-Economic Development of the District	Yr.1	Yr.2	Yr.3	237,782
Activity	000028	Construction of 1no.KG classroom block Anfoega Gblenkor- DDF	1.0	1.0	1.0	54,000

Fixed Assets						54,000
31112	Non residential buildings					54,000
3111205	School Buildings					54,000

Activity	000029	Renovation of 2no.6unit Classroom Block at Anfoega Gblenkor DDF	1.0	1.0	1.0	43,782
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Fixed Assets						43,782
31112	Non residential buildings					43,782
3111205	School Buildings					43,782

Activity	000030	Construction of 1no.2-Bedroom Semi-Detached Teachers Bungalow at Vastech DDF	1.0	1.0	1.0	70,000
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Fixed Assets						70,000
31111	Dwellings					70,000
3111101	Buildings					70,000

Activity	000036	Construction of 1no. CHPS Compound at Wusuta Kpebe	1.0	1.0	1.0	70,000
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Fixed Assets						70,000
31112	Non residential buildings					70,000
3111207	Health Centres					70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			355,796
Function Code	70980	Education n.e.c				
Organisation	1440302000	North Dayi - Anfoega Education, Youth and Sports Education				
Location Code	0410100	North Dayi - Kpando				
Grants						302,786
Objective	060105	5. Improve management of education service delivery				302,786
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				302,786
Output	0001	Ghana School Feeding Programme	Yr.1	Yr.2	Yr.3	302,786
			1	1	1	
Activity	000001	Ghana School Feeding Programme	1.0	1.0	1.0	302,786
To other general government units						302,786
26311 Re-Current						302,786
2631107 School Feeding Proram and Other Inflows						302,786
Other expense						53,009
Objective	060105	5. Improve management of education service delivery				53,009
National Strategy	6010126	1.26 Link NFE with strategic socio-economic development challenges				53,009
Output	0001	Ghana School Feeding Programme	Yr.1	Yr.2	Yr.3	53,009
			1	1	1	
Activity	000002	Support Brilliant but Needy Students	1.0	1.0	1.0	53,009
Miscellaneous other expense						53,009
28210 General Expenses						53,009
2821011 Tuition Fees						53,009
Total Cost Centre						355,796

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						<i>Total By Funding</i>
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta						138,383
Location Code	0410100	North Dayi - Kpando						

Compensation of employees [GFS] 138,383

Objective	000000	Compensation of Employees						138,383
National Strategy	0000000	Compensation of Employees						138,383
Output	0000			Yr.1	Yr.2	Yr.3		138,383
				0	0	0		
Activity	000000			0.0	0.0	0.0		138,383

Wages and Salaries								122,463
21110	Established Position							122,463
2111001	Established Post							122,463
Social Contributions								15,920
21210	Actual social contributions [GFS]							15,920
2121001	13% SSF Contribution							15,920

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70740	Public health services						<i>Total By Funding</i>
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta						140,000
Location Code	0410100	North Dayi - Kpando						

Use of goods and services 140,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						140,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						140,000
Output	0002	Sanitation Infrastructural Development		Yr.1	Yr.2	Yr.3		140,000
				1	1	1		
Activity	000001	Procurement of 10no Refuse Skips		1.0	1.0	1.0		80,000

Use of goods and services								80,000
22102	Utilities							80,000
2210205	Sanitation Charges							80,000

Activity	000002	Construction of 20no. Skip Platforms		1.0	1.0	1.0		30,000
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Use of goods and services								30,000
22102	Utilities							30,000
2210205	Sanitation Charges							30,000

Activity	000003	Procurement of 60No. Shovels, axes, 1No. Carton of catlasses		1.0	1.0	1.0		30,000
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Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210120	Purchase of Petty Tools/Implements							30,000

Total Cost Centre 278,383

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						292,047
Organisation	144060001	North Dayi - Anfoega_Agriculture Volta						
Location Code	0410100	North Dayi - Kpando						

								Compensation of employees [GFS]		262,910	
Objective	000000	Compensation of Employees									262,910
National Strategy	0000000	Compensation of Employees									262,910
Output	0000						Yr.1	Yr.2	Yr.3	262,910	
							0	0	0		
Activity	000000						0.0	0.0	0.0	262,910	
		Wages and Salaries								232,664	
		21110 Established Position								232,664	
		2111001 Established Post								232,664	
		Social Contributions								30,246	
		21210 Actual social contributions [GFS]								30,246	
		2121001 13% SSF Contribution								30,246	
								Use of goods and services		29,137	
Objective	030101	1. Improve agricultural productivity									29,137
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									4,500
Output	0001	Food Security and Emergency Preparedness						Yr.1	Yr.2	Yr.3	4,500
							1	1	1		
Activity	000001	Train & resource extension staff in post harvest handling technologies						1.0	1.0	1.0	1,500
		Use of goods and services								1,500	
		22107 Training - Seminars - Conferences								1,500	
		2210710 Staff Development								1,500	
Activity	000002	Disseminate Existing Culture Fisheries Technological Packages						1.0	1.0	1.0	3,000
		Use of goods and services								3,000	
		22107 Training - Seminars - Conferences								3,000	
		2210711 Public Education & Sensitization								3,000	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									18,636
Output	0001	Food Security and Emergency Preparedness						Yr.1	Yr.2	Yr.3	18,636
							1	1	1		
Activity	000003	Provide adequate & effective knowledge in livestock management						1.0	1.0	1.0	7,500
		Use of goods and services								7,500	
		22107 Training - Seminars - Conferences								7,500	
		2210711 Public Education & Sensitization								7,500	
Activity	000004	Field demonstrations/field days/study tours						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210711 Public Education & Sensitization								2,000	
Activity	000010	Sensitize 10no FBOs and 10no. Out-Growers in Value Chain Concepts						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22107 Training - Seminars - Conferences								1,000	
		2210702 Visits, Conferences / Seminars (Local)								1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000011	Sensitize 400no. Farmer House-holds on Good Agric Practices by Farmers	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000012	Vaccinate 200no.Livestocks Against PPR,Rabies, Newcastel and other Diseases in Animals	1.0	1.0	1.0	2,136
Use of goods and services						2,136
22101 Materials - Office Supplies						2,136
2210105 Drugs						2,136
Activity	000013	Establish 1no. Plant-wise Clinic	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210104 Medical Supplies						3,000
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				3,000
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	Use of mass communication systems & electronic media for extension delivery (radio programme)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				1
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000006	Provide regular market information to improve the distribution of food staff	1.0	1.0	1.0	1
Use of goods and services						1
22107 Training - Seminars - Conferences						1
2210702 Visits, Conferences / Seminars (Local)						1
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management				3,000
Output	0001	Food Security and Emergency Preparedness	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000008	Disseminate existing cultural fisheries technological packages	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Total Cost Centre						292,047

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70133	Overall planning & statistical services (CS)							10,349
Organisation	1440702001	North Dayi - Anfoega Physical Planning Town and Country Planning Volta							
Location Code	0410100	North Dayi - Kpando							

						Compensation of employees [GFS]			10,349
Objective	000000	Compensation of Employees							10,349
National Strategy	0000000	Compensation of Employees							10,349
Output	0000					Yr.1	Yr.2	Yr.3	10,349
						0	0	0	
Activity	000000					0.0	0.0	0.0	10,349

Wages and Salaries			9,158
21110	Established Position		9,158
2111001	Established Post		9,158
Social Contributions			1,191
21210	Actual social contributions [GFS]		1,191
2121001	13% SSF Contribution		1,191
Total Cost Centre			10,349

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						98,289
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0410100	North Dayi - Kpando						

						Compensation of employees [GFS]			98,289	
Objective	000000	Compensation of Employees								98,289
National Strategy	0000000	Compensation of Employees								98,289
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
Wages and Salaries									86,981	
21110 Established Position									86,981	
2111001 Established Post									86,981	
Social Contributions									11,308	
21210 Actual social contributions [GFS]									11,308	
2121001 13% SSF Contribution									11,308	
Total Cost Centre									98,289	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			8,109
Function Code	71040	Family and children				
Organisation	1440802001	North Dayi - Anfoega_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0410100	North Dayi - Kpando				
Use of goods and services						8,109
Objective	060801	1. Progressively expand social protection interventions to cover the poor				8,109
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				2,900
Output	0001	Provide Social Protection Intervention for the Poor	Yr.1	Yr.2	Yr.3	2,900
Activity	000004	Register All Day-Care Centers District-Wide	1	1	1	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
Activity	000005	Juvenile Justices Administration	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22105 Travel - Transport						1,700
2210503 Fuel & Lubricants - Official Vehicles						1,700
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs				5,209
Output	0001	Provide Social Protection Intervention for the Poor	Yr.1	Yr.2	Yr.3	5,209
Activity	000003	Administrative Grants	1.0	1.0	1.0	5,209
Use of goods and services						5,209
22101 Materials - Office Supplies						5,209
2210102 Office Facilities, Supplies & Accessories						5,209

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						34,188
Organisation	1440802001	North Dayi - Anfoega_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0410100	North Dayi - Kpando						

								Use of goods and services	7,100
Objective	060801	1. Progressively expand social protection interventions to cover the poor							7,100
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							3,500
Output	0002	Manage Disability Funds	Yr.1	Yr.2	Yr.3		3,500		
Activity	000007	Identify and Register PWDs	1	1	1		3,500		
Use of goods and services								3,500	
22101 Materials - Office Supplies								3,500	
2210101 Printed Material & Stationery								3,500	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							2,800
Output	0002	Manage Disability Funds	Yr.1	Yr.2	Yr.3		2,800		
Activity	000001	Capacity Building for OPWDs/Association in the District.	1	1	1		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
Activity	000003	Sensitization of Stakeholders on Disability Funds	1	1	1		800		
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210702 Visits, Conferences / Seminars (Local)								800	
National Strategy	6140104	1.4. Promote universal access to infrastructure							800
Output	0002	Manage Disability Funds	Yr.1	Yr.2	Yr.3		800		
Activity	000005	Promote Universal Access to Structure	1	1	1		800		
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210711 Public Education & Sensitization								800	
Other expense								27,088	
Objective	060801	1. Progressively expand social protection interventions to cover the poor							27,088
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							27,088
Output	0002	Manage Disability Funds	Yr.1	Yr.2	Yr.3		27,088		
Activity	000002	Provide Financial Assistance for Income Generation to PWDs	1	1	1		27,088		
Miscellaneous other expense								27,088	
28210 General Expenses								27,088	
2821009 Donations								27,088	
Total Cost Centre								42,297	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			4,036
Function Code	70620	Community Development				
Organisation	1440803001	North Dayi - Anfoega_Social Welfare & Community Development_Community Development_Volta				
Location Code	0410100	North Dayi - Kpando				
Use of goods and services						4,036
Objective	030902	2. Enhance community participation in governance and decision-making				4,036
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				1,148
Output	0001	Promote Community Participation in Social Programmes	Yr.1	Yr.2	Yr.3	1,148
Activity	000003	Increase Awareness of Rural Communities to Participate in Decision Making in Local Government	1	1	1	1,148
Use of goods and services						1,148
22107 Training - Seminars - Conferences						1,148
2210702 Visits, Conferences / Seminars (Local)						1,148
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				2,888
Output	0001	Promote Community Participation in Social Programmes	Yr.1	Yr.2	Yr.3	2,888
Activity	000001	Improve Incom Level of Women Famers	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210711 Public Education & Sensitization						700
Activity	000002	Administrative Grants/Office Facilities	1.0	1.0	1.0	2,188
Use of goods and services						2,188
22101 Materials - Office Supplies						2,188
2210102 Office Facilities, Supplies & Accessories						2,188
Total Cost Centre						4,036

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 46,969
Function Code	70610	Housing development						
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta						
Location Code	0410100	North Dayi - Kpando						

						Compensation of employees [GFS]			46,969
Objective	000000	Compensation of Employees							46,969
National Strategy	0000000	Compensation of Employees							46,969
Output	0000					Yr.1	Yr.2	Yr.3	46,969
						0	0	0	
Activity	000000					0.0	0.0	0.0	46,969

Wages and Salaries			41,566
21110	Established Position		41,566
2111001	Established Post		41,566
Social Contributions			5,404
21210	Actual social contributions [GFS]		5,404
2121001	13% SSF Contribution		5,404
Total Cost Centre			46,969

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	70451	Road transport				13,574
Organisation	1441004001	North Dayi - Anfoega Works Feeder Roads Volta				
Location Code	0410100	North Dayi - Kpando				
Non Financial Assets						13,574
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				13,574
National Strategy	5010213	2.13. Ratify UN convention on PWDs				13,574
Output	0001	Provide Motorable Roads to meet User Needs	Yr.1	Yr.2	Yr.3	13,574
			1	1	1	
Activity	000002	Improve on the Condition of Feeder Roads	1.0	1.0	1.0	13,574
Fixed Assets						13,574
	31113	Other structures				13,574
	3111301	Roads				13,574
Total Cost Centre						13,574
Total Vote						4,502,058