



REPUBLIC OF GHANA

NORTH DAYI DISTRICT ASSEMBLY

COMPOSITE BUDGET

FOR THE

2016 FISCAL YEAR

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1.0

APPROVAL RESOLUTION

AT AN ORDINARY GENERAL MEETING OF THE NORTH DAYÍ DISTRICT ASSEMBLY HELD ON 10TH OF NOVEMBER 2015, IT WAS RESOLVED AND APPROVED THAT THE 2016 COMPOSITE BUDGET ESTIMATES BE ACCEPTED AS A WORKING DOCUMENT OF THE NORTH DAYÍ DISTRICT ASSEMBLY.

**AG.DISTRICT CO-ORD. DIRECTOR &
MEMBER**

PRESIDING

**SECRETARY TO THE ASSEMBLY
AMEDIOR)**

(HON. DANIEL

(BOATENG ANTWI RICHMOND)

BACKGROUND INTRODUCTION

1.1 Establishment

The North Dayi District Assembly is established by Legislative Instrument (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 One (31). The Sub-District structures of the Assembly are: Anfoega, Vakpo, Wusuta, Tsrupke/Botoku/Tsoxor, Awate and Aveme/Tsyome Sabadu Area Councils.

1.3 Population Size and Distribution

According to the 2010 Population and Housing Census, the total population of the District is estimated at 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 favorably 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-range system. 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

1.4.9 Tourism Sector

There are a number of impressive tourism potentials including natural environmental heritage, historical heritage, cultural heritage and other attractions. Among these are:

- A) Volta Lake
- B) Crocodile Cave
- C) A 345 Steps linking Anfoega Azigbe, Agata and Agatanyigbe
- D) Natural Bridge at Botoku
- E) Ancestral Caves
- F) Craft Center
- G) Estuary at Tsorxor

1.4.10 KEY DEVELOPMENT ISSUES

- Leakages in revenue collection
- Limited attention to the development of tourism at the local level
- Low level of agriculture mechanization
- Poor quality and inadequate road transport networks
- Poor hygiene practices and inadequate hygiene education
- Poor quality of teaching and learning especially at the basic level
- Lack of comprehensive knowledge of HIV and AIDS/STI's especially among the vulnerable groups
- prevalence of abuse, violence and exploitation of children including child trafficking and other worst forms of child labour
- Inadequate and inequitable access particularly after the basic level and for persons with special needs
- Insufficient public ownership and participation in governance processes by the citizenry
- Non-functioning sub-District structures

2.0. VISION AND MISSION STATEMENT

2.1 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.

3.0 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.

4.0 BROAD OBJECTIVES IN LINE OF GSGDA II

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 at the basic level.

5.0 STRATEGIES

The relevant GSGDA II strategies that are to be used to implement the 2016 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

6.0 FINANCIAL PERFORMANCE

6.1 Revenue Performance - IGF Only

	2013		2014		2015		percentage performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
	22,800.00	4,866.00	23,999.00	17,462.31	23,999.00	1,161.80	
	24,600.00	22,318.00	31,824.00	38,267.77	41,174.00	16,103.00	
	4,800.00	540	2,390.00	1,286.00	2,835.00	1,141.00	
ses	19,720.00	13,904.59	28,232.00	26,756.50	28,932.00	10,184.99	
	13,950.00	1,260.00	21,000.00	3,655.00	21,000.00	1,530.00	
	2,500.00	1,063.00	17,560.00	13,893.82	17,560.00	2,590.00	
tment							
ellaneous	15,710.00	10,112.00	18,100.00	37,071.00	15,000.00	28	
	104,080.00	54,063.59	143,105.00	138,392.40	150,500.00	32,738.79	

Table 6.1 shows the performance of internally generated funds from 2013 to the first half of 2015. The half year of 2015 recorded low turn-out of 21.75 percentage performance. The entire revenue items performed abysmally with the exception of Fees and Licenses that recorded 21.4 and 13.53 percentage performance respectively

The issues on Property Rate bills have therefore been resolved and bills have been printed and distributed awaiting payment. It is expected at the end of the year 75% of the money on property rate would be collected and the balance in arrears.

The Rent however performed well in 2014 fiscal year simply because the Assembly took two (2) years rent advance on Market stores which period cover 2015 fiscal year hence 3.44% performance in June 2015.

These performance levels give strong indication of inadequate revenue staff and other logistics for revenue mobilization.

6.1 REVENUE PERFORMANCE (ALL REVENUE SOURCES)

Revenue Performance- All Revenue Sources

Item	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Compensation	134,140.00	67,664.19	143,105.00	103,846.40	150,500.00	32,738.79	21.75
Fees and Services	236,747.00	64,856.34	864,121.53	864,121.53	818,722.00	409,361.00	49.99
Other	57,654.25	30,648.27	5765 4.25	48,583.40	61,661.71	-	0.00

s Transfer						-	
F (Assembly)	796,545.00	461,324.27	2,754,465.61	222,806.47	2,650,466.00	817,517.06	
ol Feeding	302,786.00	220,046.00	302,786.00	454,450.52	333,065.00	142,704.50	
	304,843.00	296,096.00	283,322.30	541,697.61	283,322.30	-	-
	142,898.23	-	192,898.23	228,651.75	228,651.75	121,069.84	
S	34,188.00	64,856.34	34,188.00	28,705.82	37,607.00	15,635.03	
	2,009,801.48	1,205,491.41	4,574,886.67	2,492,863.50	4,563,995.76	1,539,026.22	33.7

Table: 6.1.2 shows the revenue performance of the assembly for all sources of funds. Out of the total of Gh¢4,563,995.76 budgeted for the 2015 fiscal year, only a total of Gh¢1,539,026.22 representing a 33.72% came to the Assembly as revenue. The columns depict only MPS common Fund and compensation of employees are the only source of fund that achieved its target 52.94% and 50 % respectively.

For the DACF which recorded 30.84% was for the accumulation of third and last quarter of 2014 fiscal year.

All the other source of revenue experienced a shortfall especially goods and services transfers to decentralized departments and the District Development Facility. These low revenue performances are particularly due to the inadequate transfer of funds from central government. This trend is really putting stress on the decentralized department thereby letting the Central Administration centralizing the schedule I departments

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

penditure	2013	2014	2015
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	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% ag Performa (as at Ju 2015)
Compensation transfer	236,747.00	64,856.34	453,273.11	226,636.55	556,900.00	278,450.00	50
Goods and services transfer	57,654.25	30,648.27	57,654.25	48,583.40	61,661.71	-	-
Grants Transfer						-	
Total	294,401.25	95,504.61	510,927.36	275,219.95	618,561.71	278,450.00	45.02

The table above shows the flows of fund from central government to the department of Agriculture, social Welfare and Community development, works and Central Administration. Compensation transfer from January to June has been consistent but goods and services recorded nothing. Even though no fund from GOG or other donor finds its ways into these departments the central administration continues to resource them adequately.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Expenditure	2013		2014		2015		% ag Performa (as at Ju 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation	236,747.50	64,856.34	864,121.53	864,121.53	818,722.00	409,361.00	
Goods and services	971,598.08	580,831.30	1,569,854.94	1,039,419.35	1,640,415.01	532,403.28	
Grants	801,455.90	559,803.77	2,140,910.20	589,322.54	2,104,858.04	572,261.94	
	2,009,801.48	1,205,491.41	4,574,886.67	2,492,863.42	4,563,995.05	1,514,026.22	

The table above depicts the expenditure pattern of the Assembly with a particular emphasis on the half year of 2015. Out of Gh¢ **4,563,995.05**, budgeted only an actual out turned of Gh¢ **1,514,026.22** was realized representing a **33.72%** performance. This shortfall is as a result of irregular inflow of funds from central government and other sources

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

**DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS
(AT JUNE 2015)**

Schedule 1	Compensation			Goods And Services			Assets		Actual	%
	Budget	Actual	%	Budget	Actual	%	Budget	Actual		
Administrative	400,204.31	200,102.16	50	1,578,754.07	532,403.28		2,104,858.04	572,261.94		
Department	57,318.03	28,659.02	50	13,873.57						
Culture	262,910.12	131,455.06	50	34,334.64	-					
Planning and Development	98,288.77	49,144.39	50	13,453.50	-					
Water Road					-					
Water Roads										
Water & Sewerage										
Water Support										
	818,721.23	409,361.00	50.00	1,640,415.78	532,403.28	32.45	2,104,858.04	572,261.94		

The table above shows the detailed of expenditure from the 2015 composite budget. Compensation of employees achieved 50% performance, goods and services 32.45% and Asset experienced 27%.

The schedule I departments received no funds as at June 2015

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Procurement of office Stationery and Consumables	Stationeries procured			Procurement of office furniture	Office furniture procured	furniture has been procured and are in use
Training of 17 No. Heads of Department on Project Management and procurement.	17 No. Heads of Department trained					
Preparation and submission of 2015 composite budget	Budget prepared and submitted	2015 budget accepted				
Conduct 2No stakeholders consultative meeting on budget preparation and FFR	One consultative meeting each held	Inadequate resources				

	Organized 4 No. budget and F&A committee meetings	Meetings organized	Decisions taking were implemented			
	Preparation of and submission 2015 FFR	FFR prepared and submitted				
	Training of 31No. Heads of Department and Units on Performance and Change Management	31No. Heads of Department and Units trained		Procurement of Office Equipment	Office equipment procured (desktop computers, laptops etc)	Procured and in use
	Training/courses, seminars and workshops for staff and Assembly members	various staff attended several workshops and conferences	it has enhance efficiency of staff	Acquisition of 52 acres of land	52acre Land acquired	
	Rent 1No. Single storey building as Office Accommodation for other Decentralized department	Accommodation rented				
	Embark on quarterly monitoring and evaluation of development programmes and projects	Projects monitored quarterly	Quarterly reports written and submitted			
	Embark on Street Naming and Property Addressing System	Signage poles erected		Rehabilitation of 1 No. Magistrate Court at vakpo	1No. court rehabilitated	100% complete and in use

	Design and Supply of 600 No. official Calendar	600 No. official calendars designed and supplied				
	Furnishing of DCE's Bungalow	Bungalow furnished				
	supply of office furniture	Furniture procured				
IAL SECTOR						
ation						
	Support 200 No. Needy but Brilliant Students MPCF	75 No. students supported		Construction of 1No. 2-unit KG Classroom Block with ICT center at Anfoega Gblenkor (Hosp. Area)	1No. 2-unit KG Classroom Block with ICT center constructed	60% compl
	Support 200 No. Needy but Brilliant Students (Assembly's CF)	15No students supported		Renovation of 1No. 3-unit Classroom Block at Anfoega Gblenkor (Hosp. Area)	1No. 3-unit Classroom Block renovated	completed a in use (Retention y be paid)
				Renovation of 1No. 3-unit Classroom Block at Anfoega Gblenkor (Hosp. Area)	1No. 3-unit Classroom Block renovated	completed a in use (Retention y be paid)
				Construction of 1No. 2-bedroom semi-detached teachers bungalow at VASEC	1No. 2-bedroom semi-detached teachers bungalow constructed	95% compl
				Construction of 1No. 2 bedroom Semi-Detached teachers' bungalow at ANFOESEC	1No. 2-bedroom semi-detached teachers bungalow constructed	70% compl

				Construction of 1No.3 Unit KG Classroom Block at Aveme Danyigba	Contract awarded	awarded but work yet to commence
				Construction of 1No.3 Unit KG Classroom Block at Vakpo Afeyie	Contract awarded	awarded but work yet to commence
LTH						
				Rehabilitation of 1no. Aveme Danyigba Health Center	1no Health Center rehabilitated	100% complete and in use
				Rehabilitation of 1No. Wusuta Health Center	1No Health Center rehabilitated	100% complete and in use
				Construction of 1 No CHPS compound at Wadamaxe	Contract awarded	awarded but work yet to commence
				Construction of 1 No. CHPS Compound Wusuta Kpebe	Contract awarded	awarded but work yet to commence
structure						
	Reshaping of 18km Feeder Road (Wadamaxe-Anfoega, Wusuta-Vakpo, Aveme-Tysome Sabadu, and Botoku-Tsorxor).	about 19.5Km of feeder roads reshaped		Construction of District Police Station at Anfoega	Contract awarded	awarded but work yet to commence
Supply Support Services and Holds	Maintain 50 No. streetlights in Anfoega, Vakpo	50No street lights maintained		Construction of 1No Fire Service Appliance Bay	1No Fire Service Appliance Bay constructed	100% complete (retention yet to be paid)

	Procurement and Installation of 70 No. Streetlights district wide	70 No. streetlights procured and installed		Construction of 1No. limited Mechanized Bore holes water supply scheme at Awate Todzi	1No. limited Mechanized Bore holes water supply scheme constructed	95% compl (under test)
er				Mechanization of 1No. borehole at Vakpo Market	1No. borehole mechanized	100% compl and in use

SUMMARY OF COMMITMENTS

Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation)	Contract Sum	Amount Paid	Amount Outstanding
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					intel, etc.)			
Projects	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
		(c)		(e)				
MINIST ION, NNIN ND GET	Demurphy Enterprise - Furnishing of DCE'S Bungalow	Anfoega	18/12/ 2014		100%	36,060	30,000.00	6,060.00
ral ministrati	M/S Killian Donkor Metal Works - Construction of Fire Service Appliance	Anfoega	14/2/1 5		100%	21,142.50	19,028.25	2,114.25
	M/S Ravidom Ventures- Construction of 1No 4Bedroom Magistrate bungalow	Anfoega						
IAL TOR								
ation	Park Larry LTD - Construction of 1No 2 bedroom Semi-detached Teachers' Bungalow	Anfoega Secondary School	20/2/2 015		40%	199,160.27	50,000.00	149,160.27
	M/S K.A Frontline LTD - Construction of 1No 2 bedroom Semi-detached Teachers' Bungalow	vakpo Secondary School	5/11/2 015		100%	199,885.54	74,108.80	125,776.74
	m/s Elevico Ventures - construction of 1No 3-Unit KG Block	Anfoega Gblenkor	5/11/2 014		90%	198,000.00	73,817.12	124,182.88
	M/S V.A Dzifason Ltd- Rehabilitation of 1No. 3-Unit classroom block	Anfoega Gblenkor	5/11/2 014		90%	72,419.80	65,241.68	7,178.12
	M/S Sam - Ans Ent. Rehabilitation of 1No. Classroom Block	Anfoega Gblenkor	20/11/ 2014		40%	73,783.33	66,265.38	7,517.95

	Construction of 1No. 3-unit classroom block	Vakpo Afeyie						
	Construction of 1No. 3-unit classroom block	Aveme Danyigba						
h	SAM - Ans Ent.- Rehabilitation of Health Center	Wusuta	19/3/2014		100%	71,112.76	66,795.13	4,317.6
	SAM - Ans Ent.- Rehabilitation of Health Center	Aveme Danyigba	19/3/2014		100%	48,629.20	44,189.16	4,440.0
	Construction of 1No CHPS Compound	Wadamaxe						
	Construction of 1No CHPS Compound	Tsrukpe Tota						
r	Mechanization of 1No. borehole	Vakpo Market						
	M/S Shasalm Ventures - construction of limited mechanized borehole water supply scheme	Awate Todzie	16/2/20015		70%	188,928.60	118,551.65	70,376.
riority	M/S Sam-Ans Ltd- Construction of 1no. District Police Headquarters at Anfoega	Anfoega						
ronme	J. A Plant Pool. Supply of 1 No. Grader	Anfoega						
	Sanitation Improvement Package	Anfoega						
	Fumigation	Anfoega				1,109,122	607,997.17	501,12

8.0 CHALLENGES AND CONSTRAINTS

CONSTRAINTS

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

CHALLENGES

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

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS – IGF ONLY

	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
	23,999.00	1,161.80	23,999.00	25,198.95	26,458.9
	41,174.00	16,103.00	41,174.00	43,232.70	45,394.3
	2,835.00	1,141.00	2,976.75	3,125.59	3,281.8
ises	28,932.00	10,184.99	30,378.60	31,897.53	33,492.4
	21,000.00	1,530.00	21,000.00	22,050.00	23,152.5
	17,560.00	2,590.00	17,560.00	18,438.00	19,359.9
tment				-	-
ellaneous	15,000.00	28	15,000.00	15,750.00	16,537.5
	150,500.00	32,738.79	152,088.35	159,692.77	167,677.

9.1.2 2016 Revenue Projections – All Revenue Sources

Revenue Sources	2015 Budget	Actual As At June 2015	2016	2017	2018
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Internally Generated Revenue	150,500.00	32,738.79	152,088.35	159,692.77	167,677.41
Compensation Transfers(For All Departments)	818,722.00	409,361.00	762,208.37	776,690.33	791,447
Goods And Services Transfers(For All Departments)	61,661.71	-	53,644.00	69,737.20	90,658.36
Assets Transfer(For All Departments)		-			
DACF	2,650,466.00	817,517.06	3,835,190.00	6,481,471.10	7,777,765.32
School Feeding Programme	333,065.00	142,704.50	432,984.50	545,317.35	708,912.55
DDF	283,322.30	-	415,422.00	697,908.96	907,281.65
UDG					
MPs Common Fund	228,651.75	121,069.84	300,000.00	528,000.00	528,000.00
PWD	37,607.00	15,635.03	48,889.10	63,555.85	82,622.59
Donor (UNICEF)			16,815.00		
Total	4,563,995.76	1,539,026.22	6,017,241.32	9,322,373.56	11,054,365.33

9.1.3 REVENUE MOBILIZATION STRATEGIES FOR 2016

- Recruitment of at least 4 revenue collectors and assigning them to area councils for weekly revenue collation and closing.
- Provision for logistics such as motor bike to revenue collectors
- Embarking on rigorous property rate collection
- Updating existing revenue register and identify new sources of revenues
- Training of revenue collections

9.1.4 2016 Expenditure Projections

Expenditure Items	2015 Budget	Actual	2016	2017	2018
		As At June 2015			
Compensation	818,722.00	409,361.00	762,208.37	776,690.33	791,447.45
Goods And Services	1,251,964.74	521,082.33	2,116,390.95	3,250,051.75	3,879,819.93
Assets	2,160,244.03	608582.89	3,138,642.00	5,295,631.48	6383097.94
Total	4,563,995.00	1,539,026.22	6,017,241.32	9,322,373.56	11,054,365.32

9.15 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Totals
					Assembly's IGF	GOG	DACF	DDF	U D G	
Central Administration	350,694.33	2,045,931.95	3,138,642.00	5,535,268.28	152,088.35	350,694.33	4,668,476.60	364,009.00		5,535,268.28

Works department	46,184.3 3	7,330.54		53,514.87		53,514.8 7				53,514.87
Department of Agriculture	258,515. 36	19,999.38		278,514.74		278,514. 74				278,514.7 4
Department of Social Welfare and community development	96,465.7 9	9,230.47		105,696.26		105,696. 26				105,696.2 6
Physical Planning	10,348.5 6			10,348.56		10,348.5 6				10,348.56
Donor UNICEF		16,815.00		16,815.00						16,815.00
TOTAL	762,208. 37	2,099,575. 95	3,138,642. 00	6,017,241.3 2	152,088. 35	815,852. 37	4,668,476. 60	364,009 .00		6,000,157. 71

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION									
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	2016 Allocation (GHc)	Estimated cost Ghc	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget									
Compensation of Employees	46,200.00	762,208.37					808,408.37	808,408.37	this is for payment of salary and SSF
Payment of Utility bills	5,000.00						5,000.00	5,000.00	This amount will be spent on electricity and water bills used by the office
Rentals	3,500.00						3,500.00	3,500.00	The amount is for rent of Hotel accommodation, ground rent, plastic Chairs and Canopies
Travelling & Transport and Servicing	17,000.00						17,000.00	17,000.00	This amount will cover travelling and transport expenses of trekking staff and servicing and maintenance of office vehicles
Repair and maintenance Assembly Properties	5,300.00						5,300.00	5,300.00	The provision will be used for minor repairs on the Assembly building and other Assembly properties
Public education, publications and adverts	6,300.00						6,300.00	6,300.00	This amount will be spent on Adverts and Announce, purchase of national Dailies
General assembly and subcommittee meetings	26,000.00						26,000.00	35,000.00	This amount will cover expenditure on Ass. Meetings, subcommittee meeting
General expense and other protocol expenses	9,600.00						9,600.00	25,000.00	Pay for unexpected expenses, protocol and funeral and other donations

Procurement of office stationery and consumable-A4 sheet, Toner, pen, pins staple Machine etc.	3,300.00		20,000.00				20,000.00	25,000.00	To improve productivity
Training of 25 No. Heads of Department and Unit on effective records keeping				20,000.00			20,000.00	25,000.00	To ensure service delivery
Running cost of 3 No official vehicle			40,000.00				40,000.00	60,000.00	The provision is for fueling office vehicles for continues running of the office
Maintenance of 3 No. official vehicles and Grader	3,300.00		10,000.00				13,300.00	20,000.00	to ensure official vehicles are road worthy and efficient
Servicing of 12 No. air-conditioners			5,000.00				5,000.00	5,000.00	to ensure effective and efficient functioning of equipment
Servicing of 15 No. Office computers			3,000.00				3,000.00	4,000.00	To ensure effective and efficient functioning of equipment
Procurement of 600 No. 2016 official calendars			12,000.00				12,000.00	12,000.00	to ensure effective planning
Generic capacity building of staff			15,000.00				15,000.00	30,000.00	To ensure timely and efficient service delivery
Updating of Assembly's database			10,000.00				10,000.00	5,000.00	To ensure effective planning and budgeting
Rent 1 No. single story building as office accommodation for Assembly's Departments			15,000.00				15,000.00	30,000.00	To provide office accommodation for other depts.
Provision for renting residential accommodation for DCD and DFO			20,000.00				20,000.00	30,000.00	the provision is to Cater for rent of residential accommodation for DCD and DFO
Preparation & submission of 2017 composite budget and fee-fixing resolution and Gazetting of Assembly Bye-Laws			10,000.00				10,000.00	12,000.00	To facilitate the mobilization of internally generated revenue

Embark on quarterly monitoring and evaluation of development programmes and projects (DPCU)			40,000.00				40,000.00	40,000.00	To ensure programmes and projects are executed according to specifications
Procurement of Office Equipment: furniture laptops and desktop computers photo copier machines and accessories			30,000.00	30,000.00			60,000.00	60,000.00	To improve service delivery
Procurement of 25 No. Air-Conditioners and 25 No. Burglar proofs for the Assembly Complex			60,000.00	20,000.00			80,000.00	160,000.00	To equip the office with requisite facilities
Support Self-Help Community Initiated Projects and Programmes			127,839.67				127,839.67	12,783.67	To ensure the effective implementation of community initiated projects
Completion of Community Initiated Project for the Construction of 1 No. 6-Unit classroom block at Botoku-Blanda Tornu (Phase I)			63,919.83				63,919.83	80,000.00	To improve access to quality education
Purchased of 1No. 4 bedroom residential bungalow for DCE			200,000.00				200,000.00	350,000.00	Provide decent accommodation for Assembly staff
National Anniversaries Celebration (farmers day 6th March Republican Day etc.)			60,000.00				60,000.00	60,000.00	The provision is to cater national anniversaries and other national functions
Sub district structures (Support 6 No. Area Councils)			76,703.80				76,703.80	76,703.80	To build the capacity and strengthening of sub-structures for improved decentralization
Support to District Security Agencies			10,000.00				10,000.00	20,000.00	To improve security of lives and properties
Organize 2 No. Town Hall meetings with sub-district structures on issue of governance			10,000.00				10,000.00	30,000.00	To strengthening participation in local governance decision making

Participate in training/conferences/workshops/ seminars/meetings by DA staff			40,000.00				40,000.00	40,000.00	To strengthen the capacity of staff
Organize 1No. sensitization workshop for Traditional Authorities on HIV/AIDS stigma reduction			8,000.00				8,000.00	8,000.00	To reduce stigma and the HIV prevalence rate
Organization of World AIDS Day			4,000.00				4,000.00	8,000.00	To create HIV/AIDS awareness
Establish MP's Entrepreneurial Support Programme (MPESP)			30,000.00				30,000.00	40,000.00	To equip the youth with entrepreneurial skills
Support the construction of Anfoega community Centre (MP's)			80,000.00				80,000.00	80,000.00	To coordinate activity of Anfoega traditional paramount
MP's Social intervention fund			190,000.00				190,000.00	190,000.00	MPS Social intervention fund
Valuation and preparation for acquisition of 52 acres of land for the Assembly			40,000.00				40,000.00	80,000.00	Valuation and payment of compensation on Assembly acquired land
Payment of Utility bills			15,000.00				15,000.00	20,000.00	The amount is to pay for utility bill used by the office
SOCIAL SERVICES									
EDUCATION SERVICE									
Ghana School Feeding programme			432,984.50				432,984.50	432,984.50	Increase in school enrolment
Organize 4 No. school outreaches on Sexual and Gender Based Violence for JHS students			5,000.00				5,000.00	5,000.00	Outreaches schools on sexual and gender based violence
Completion of 1 No 2 bedroom Semi-detached Teachers' Bungalow at Anfoega SHS			150,000.00				150,000.00	20,000.00	To provide decent accommodation for teachers

Completion of 1 No 2 bedroom Semi-detached Teachers' Bungalow at Vakpo SHS				148,587.00			148,587.00	148,587.00	To provide decent accommodation for teachers
Completion of 1No 3-Unit KG Block at Anfoega Gblenkor			120,000.00				120,000.00	250,000.00	To ensure quality education
Renovation of 1No. 3-Unit classroom block at Anfoega Gblenkor				8,000.00			8,000.00	250,000.00	To ensure quality education
Renovation of 1No. 3 Unit Classroom Block at Anfoega Gblenkor				8,000.00			8,000.00	250,000.00	Improved access to quality education
Construction of 1No. 3-unit classroom block at Vakpo Afeyi			150,000.00				150,000.00	250,000.00	Improved access to quality education
Construction of 1No. 3-unit classroom block at Aveme Danyigba			150,000.00				150,000.00	250,000.00	Improved access to quality education
Construction of 1No 3. Unit K.G Classroom Block at Vakpo Adomi R.C			150,000.00				150,000.00	250,000.00	Improved access to quality education
Construction of 1No 3. Unit K.G Classroom Block at Anfoega Agatanyigbe			150,000.00				150,000.00	250,000.00	Improved access to quality education
Construction of 1 No. 3 Unit K.G Classroom block at Aneta Yorda-Nu			80,000.00				80,000.00	250,000.00	Improved access to quality education
Support 100 No. Brilliant but Needy Students			50,000.00				50,000.00	50,000.00	to support brilliant and needy students for further study
Support the STMIE Programme of GES			3,000.00				3,000.00	3,000.00	Improved performance in BECE
Procurement and Supply of 500 No. dual Desk for basic schools			80,000.00				80,000.00	150,000.00	to provide furniture to schools
Organize 1No. holiday classes for JHS 3 students and 1No. Quiz and spelling competition among 16 schools			4,000.00				4,000.00	7,000.00	Improved BECE performance
HEALTH SERVICE									

Construction of 1No CHPS Compound at Wadamaxe			150,000.0 0				150,000.0 0	250,000.0 0	to increase easy access to health care facility
Construction of 1No CHPS Compound at Wusuta Kpebe			150,000.0 0				150,000.0 0	250,000.0 0	to increase easy access to health care facility
Construction of 1No CHPS Compound at Anfoega Dzana			150,000.0 0				150,000.0 0	250,000.0 0	To increase easy access to health care facility
Construction of 1No CHPS Compound at Vakpo-FU			150,000.0 0				150,000.0 0	250,000.0 0	To increase easy access to health care facility
Support NID/Malaria Control programme			20,000.00				20,000.00	20,000.00	To support NID and campaign against malaria
Provide financial assistance to 100 No PWDS in the District			40,000.00				40,000.00	45,000.00	The provision to enable them in petty trading and payment of school fees
Monitor the used of fund received by the PWDS district wide			3,500.00				3,500.00	3,500.00	To ensure proper utilization of the PWDS fund
Support the GFD Conference			2,389.10				2,389.10	3,500.00	To enable them attend PWDS national Conference
Organized 1 No. workshop on the use of PWDS fund			3,000.00				3,000.00	3,000.00	To sensitized them on the uses of PWDS Fund
Ensure effective handling of 60 social issues (maintenance, custody, access, and paternity)		1,300.00					1,300.00	5,000.00	Ensure effective handling of social issues
Embark on quarterly monitoring of NGO activities and processing of documents							1,100.00	1,200.00	synchronize activity of NGO
Organize 2 No. community workshops for teenage mothers on child care							1,300.00	1,300.00	To build capacity of teenage mothers on child care
Organize 1 No. workshop for 54 women on petty trading and enterprise management							1,500.00	1,500.00	To equip the women with entrepreneurial skills
			1,500.00						

Sensitize 54 women in participatory governance and decision making		4,030.47	3,389.00				7,419.47	4,030.47	To ensure women participate in decision making
Reconstitute 20 No. WSMT's Committees			2,000.00				2,000.00	2,000.00	To ensure proper supervision of water facilities
INFRASTRUCTURE									
Construct 1No. 3-bedroom Self-contained Bungalow with Fence Wall for District Magistrates'				160,835.00			160,835.00	160,835.00	to provide residential accommodation for the district magistrate judges'
Procure 3No. Motorbikes for Area council revenue collectors				20,000.00			20,000.00	20,000.00	For revenue collection and monitoring
Rehabilitation of 1 No. Magistrate Court			50,000.00				50,000.00	50,000.00	To provide office accommodation
Construct 1No. District Police Headquarters at Anfoega			250,000.00				250,000.00	250,000.00	To provide maximum security for the people of North Dayi
Rehabilitate 20 No. Boreholes (Hand pumps)	29,888.35		40,000.00				69,888.35	69,888.35	To provide portable water
ECONOMIC VENTURES									
Maintenance 100 No. streetlights			15,000.00				15,000.00	15,000.00	To keep the street light bulbs functioning
Supply of 200No. Street lights			44,667.00				44,667.00	44,667.00	To improve security in communities
Installation of 200 No. Street Lights district wide			15,000.00				15,000.00	15,000.00	To improve security in communities
Reshaping of 18 KM roads - Anfoega-Wademaxe, Vakpo-Wusuta, Aveme-Tsyome Sabadu, Botoku-Tsorxor			40,000.00				40,000.00	50,000.00	To make the roads motor able
Procurement of 1No. Pick-up Vehicle for revenue mobilization			150,000.00				150,000.00	150,000.00	To facilitate revenue mobilization
Procurement of 1No. Grader			124,000.00				124,000.00	124,000.00	For social and economic activities

Establish 10 No. demonstrations plots district wide		3,099.38					3,099.38	3,099.38	To introduce farmers to modern agricultural techniques
Organize 1No. field trip on study tours		2,500.00					2,500.00	2,500.00	To study modern agricultural techniques
Organize 384 farm/home visits on extension services		2,500.00					2,500.00	2,500.00	To sensitize farmers modern agricultural techniques
Organize 12 No. mass education on FM on extension delivery		2,600.00					2,600.00	2,600.00	To update farmers knowledge on modern agricultural practices
Create and update computerized database on general agric activities		800.00					800.00	1,200.00	To improve extension service delivery
Graft 3000 No. mango seedlings		3,500.00					3,500.00	3,900.00	To increase Availability of certified Mongo varieties seedlings
Educate and vaccinate 2000 No. livestock against PPR, rabies, Newcastle and other diseases		2,000.00	5,000.00				7,000.00	10,000.00	to minimize the incidence of livestock diseases
organize 3 No. stakeholders meeting (School feeding caterers & FBO's) on marketing of agric produce		3,000.00	3,000.00				6,000.00	6,000.00	to link farmers to markets
Procurement of Road Measuring Wheel		700.00					700.00	1,000.00	for tracking road distance
Procurement of 1No. Book shelve		1,500.00					1,500.00	1,500.00	for safe keeping of files
Procurement of 1No. Internet Router		1,100.00					1,100.00	1,100.00	for easy access of information
Procurement of 1No. Hp Computer Laptop		2,500.00					2,500.00	2,500.00	to facilitate office work
Procurement of office Curtains		630.54					630.54	700.00	for fumigation of office
Organize 2No WASH Workshops I two Communities		900.00					900.00	900.00	for safe keeping of office items
Sanitation improvement package			100,395.47				100,395.47	148,000.00	the deduction at source is to cater for the improvement in sanitation

Fumigation			102,447.9 6				102,447.9 6	140,000.0 0	the deduction package is for the fumigation of the environment
Solid Waste Disposal Site Management			160,000.0 0				160,000.0 0	250,000.0 0	For the leveling and general management of Solid Waste district wide
Campaign Against Open Defecation Free (ODF) CLTS district wide						16,815.00	16,815.00	16,815.00	To ensure each Household have toilet facility to reduce ODF to prevent Communicable diseases
Embark on monthly clean-up exercise			4,000.00				4,000.00	5,000.00	to support the national agenda to clean our environment clean
Provision for contingency			68,827.27				68,827.27	120,000.0 0	provision for unforeseen events
Total	152,088.35	798,768.76	4,617,063.60	415,422.00		16,815.00	6,000,157.71	8,094,302.54	

10. CONCLUSION

The 2016 MTEF composite budget was formulated on the Ghana Share Growth Development Agenda (II) policy and its thematic areas which represent government vision

Inputs for the budget were obtained through broad stakeholders' consultations, community members, Assembly members, civil society organizations, FBOS PWDs and Traditional Authorities.

The project and programmes are therefore demand driven.

The North Dayi District Assembly intends implementing this budget based on its mission statement.

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
144 01 01 001 22				
Central Administration, Administration (Assembly Office),	6,000,157.21	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 All revenue sources				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	5,831,253.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	762,208.37	0.00	0.00	0.00
1331002 DACF - Assembly	4,317,063.10	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,560.39	0.00	0.00	0.00
1331011 District Development Facility	415,422.00	0.00	0.00	0.00
Property income	70,635.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	9,000.00	0.00	0.00	0.00
1412011 Petroleum Royalties	2,000.00	0.00	0.00	0.00
1412016 Timber Royalty	27,815.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	7,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	8,500.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	1,000.00	0.00	0.00	0.00
1415017 Parks	1,000.00	0.00	0.00	0.00
1415052 Stores Rental	4,320.00	0.00	0.00	0.00
Sales of goods and services	96,268.35	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,400.00	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	900.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	700.00	0.00	0.00	0.00
1422016 Lotto Operators	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	900.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,700.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	800.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422044	Financial Institutions	4,000.00	0.00	0.00	0.00
1422052	Mechanics	1,800.00	0.00	0.00	0.00
1422066	Public Letter Writers	150.00	0.00	0.00	0.00
1422071	Business Providers	15,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422073	Coconut Dealers (Whole Sale)	600.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,100.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,300.00	0.00	0.00	0.00
1423007	Pounds	3,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	600.00	0.00	0.00	0.00
1423010	Export of Commodities	25,418.35	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	100.00	0.00	0.00	0.00
1423020	Professional Fees	1,200.00	0.00	0.00	0.00
1423021	Wood Carving	2,000.00	0.00	0.00	0.00
1423086	Car Stickers	700.00	0.00	0.00	0.00
1423133	Corporate Training	1,200.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,500.00	0.00	0.00	0.00
1423434	Registration of Patent/Textiles/Trade marks	300.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
Grand Total		6,000,157.21	0.00	0.00	0.00

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	808,581		
010202 2.2 Improve public expenditure management	0	1,423,352		
030702 7.2 Promote Aquaculture Development	0	24,999		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	388,667		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	452,486		
060104 1.4. Improve quality of teaching and learning	0	1,689,572		
060404 4.4 Improve qual'ity of h'lth servs. deliv. incl mental h'lth servs.	0	620,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,000,157	0		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	528,166		
071101 11.1. Address equity gaps in the provision of quality social services	0	60,409		
Grand Total ¢	6,000,157	5,996,231	3,927	0.07

2016 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	762,381	1,804,764	2,845,760	5,412,905	46,200	104,888	0	151,088	0	0	0	0	0	36,815	395,422	432,237	5,996,231
North Dayi - Anfoega	762,381	1,804,764	2,845,760	5,412,905	46,200	104,888	0	151,088	0	0	0	0	0	36,815	395,422	432,237	5,996,231
Central Administration	190,313	761,371	875,760	1,827,443	46,200	104,888	0	151,088	0	0	0	0	0	20,000	50,000	70,000	2,048,532
Administration (Assembly Office)	190,313	761,371	875,760	1,827,443	46,200	104,888	0	151,088	0	0	0	0	0	20,000	50,000	70,000	2,048,532
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	494,985	1,030,000	1,524,985	0	0	0	0	0	0	0	0	0	0	164,587	164,587	1,689,572
Office of Departmental Head	0	494,985	1,030,000	1,524,985	0	0	0	0	0	0	0	0	0	0	164,587	164,587	1,689,572
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	160,374	455,671	600,000	1,216,045	0	0	0	0	0	0	0	0	0	16,815	0	16,815	1,232,860
Office of District Medical Officer of Health	0	455,671	600,000	1,055,671	0	0	0	0	0	0	0	0	0	16,815	0	16,815	1,072,486
Environmental Health Unit	160,374	0	0	160,374	0	0	0	0	0	0	0	0	0	0	0	0	160,374
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	258,515	24,999	0	283,515	0	0	0	0	0	0	0	0	0	0	0	0	283,515
	258,515	24,999	0	283,515	0	0	0	0	0	0	0	0	0	0	0	0	283,515
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	96,646	60,409	0	157,054	0	0	0	0	0	0	0	0	0	0	0	0	157,054
Office of Departmental Head	96,646	0	0	96,646	0	0	0	0	0	0	0	0	0	0	0	0	96,646
Social Welfare	0	60,409	0	60,409	0	0	0	0	0	0	0	0	0	0	0	0	60,409
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	46,184	7,331	340,000	393,515	0	0	0	0	0	0	0	0	0	0	180,835	180,835	574,350
Office of Departmental Head	46,184	7,331	340,000	393,515	0	0	0	0	0	0	0	0	0	0	180,835	180,835	574,350
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						190,313
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta						
Location Code	0410100	North Dayi - Kpando						

								Compensation of employees [GFS]	190,313
Objective	000000	Compensation of Employees						190,313	
National Strategy	0000000	Compensation of Employees						190,313	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	190,313
Activity	000000					0.0	0.0	0.0	190,313
Wages and Salaries								190,313	
21110 Established Position								190,313	
2111001 Established Post								190,313	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 151,088
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]			46,200	
Objective	000000	Compensation of Employees									46,200
National Strategy	0000000	Compensation of Employees									46,200
Output	0000					Yr.1	Yr.2	Yr.3		46,200	
						0	0	0			
Activity	000000					0.0	0.0	0.0		46,200	
		Wages and Salaries								46,200	
		21111 Wages and salaries in cash [GFS]								46,200	
		2111102 Monthly paid & casual labour								46,200	

							Use of goods and services			102,888	
Objective	010202	2.2 Improve public expenditure management									102,888
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation									9,500
Output	0001	Administration AND Budget					Yr.1	Yr.2	Yr.3		9,500
Activity	614404	Printing and Stationeries					1.0	1.0	1.0		2,000
		Use of goods and services								2,000	
		22101 Materials - Office Supplies								2,000	
		2210101 Printed Material & Stationery								2,000	
Activity	614405	Entertainment, Refreshment and Protocol Expenses					1.0	1.0	1.0		2,000
		Use of goods and services								2,000	
		22101 Materials - Office Supplies								2,000	
		2210103 Refreshment Items								2,000	
Activity	614406	Utilities Charges					1.0	1.0	1.0		5,000
		Use of goods and services								5,000	
		22102 Utilities								5,000	
		2210201 Electricity charges								5,000	
Activity	614407	Poster Charges					1.0	1.0	1.0		500
		Use of goods and services								500	
		22102 Utilities								500	
		2210204 Postal Charges								500	
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management									93,388
Output	0001	Administration AND Budget					Yr.1	Yr.2	Yr.3		93,388
Activity	614401	Payment of 20% Commission on Revenue Collected					1.0	1.0	1.0		3,000
		Use of goods and services								3,000	
		22109 Special Services								3,000	
		2210906 Unit Committee/T. C. M. Allow								3,000	
Activity	614402	Transfer Grants and Haulage					1.0	1.0	1.0		3,559
		Use of goods and services								3,559	
		22105 Travel - Transport								3,559	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		2210512 Mileage Allowance						3,559
Activity	614403	Assembly Members Ex-Gratia	1.0	1.0	1.0			23,371
		Use of goods and services						23,371
		22109 Special Services						23,371
		2210904 Assembly Members Special Allow						23,371
Activity	614408	Hotel Accommodation for Assembly Guest	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22104 Rentals						3,000
		2210404 Hotel Accommodations						3,000
Activity	614409	Servicing of Office Vehicles	1.0	1.0	1.0			4,500
		Use of goods and services						4,500
		22105 Travel - Transport						4,500
		2210503 Fuel & Lubricants - Official Vehicles						4,500
Activity	614410	Fuel and Lubricants for Office vehicles	1.0	1.0	1.0			4,500
		Use of goods and services						4,500
		22105 Travel - Transport						4,500
		2210503 Fuel & Lubricants - Official Vehicles						4,500
Activity	614411	Transport and Travelling Allowance for Trecking officers	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22105 Travel - Transport						4,000
		2210511 Local travel cost						4,000
Activity	614412	Maintenance office Building and other Assembly Properties	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22106 Repairs - Maintenance						2,000
		2210603 Repairs of Office Buildings						2,000
Activity	614413	Payment for Dailies, Adverts and Public Announcement	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
		22101 Materials - Office Supplies						1,500
		2210101 Printed Material & Stationery						1,500
Activity	614415	Official Celebrations	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
		22109 Special Services						1,500
		2210902 Official Celebrations						1,500
Activity	614416	Organized 3 No. Ordinary G.A and Execo Meetings	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22109 Special Services						10,000
		2210905 Assembly Members Sittings All						10,000
Activity	614417	Organize 24 No. Sub- Committee Meetings	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22109 Special Services						6,000
		2210905 Assembly Members Sittings All						6,000
Activity	614418	Support to Other Decentralized Departments	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	614420	Renovation Boreholes Hand Pumps	1.0	1.0	1.0			15,659
		Use of goods and services						15,659
		22106 Repairs - Maintenance						15,659

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210606 Maintenance of General Equipment						15,659
Activity	614421	Organized management and Staff Meetings	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210103 Refreshment Items						1,500
Activity	614422	Preparation and Gazetting of Assembly Bye-Laws and Fee Fixing Resolutions	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	614423	Qterly Monitoring of Water Facilities, CLTS	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210106 Oils and Lubricants						800
Activity	614424	Monthly Clean-up Exercis	1.0	1.0	1.0	200
Use of goods and services						200
22103 General Cleaning						200
2210301 Cleaning Materials						200
Activity	614425	Formation of District Disaster Management Committee	1.0	1.0	1.0	300
Use of goods and services						300
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
Activity	614426	Organize Qterly Disaster Stakeholders Meetings	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210103 Refreshment Items						1,500
Activity	614427	Organize 1No. Radio Sensitization Programme on Climate Change	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Other expense						2,000
Objective	010202	2.2 Improve public expenditure management				2,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				2,000
Output	0001	Administration AND Budget	Yr.1	Yr.2	Yr.3	2,000
Activity	614419	Funeral and Othe Donations	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,637,130
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	731,371		
Objective	010202	2.2 Improve public expenditure management						616,704		
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						616,704		
Output	0001	Administration AND Budget					Yr.1	Yr.2	Yr.3	616,704
Activity	614414	Departmental Training					1.0	1.0	1.0	3,000
		Use of goods and services								3,000
		22107 Training - Seminars - Conferences								3,000
		2210710 Staff Development								3,000
Activity	614428	Procurement of Office Stationeries and Consumables					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	614430	Running Cost of Office Vehicles					1.0	1.0	1.0	40,000
		Use of goods and services								40,000
		22105 Travel - Transport								40,000
		2210505 Running Cost - Official Vehicles								40,000
Activity	614431	Maintenance of 3 No. Office Vehicles and Grader					1.0	1.0	1.0	10,000
		Use of goods and services								10,000
		22105 Travel - Transport								10,000
		2210502 Maintenance & Repairs - Official Vehicles								10,000
Activity	614432	Servicing of 12 No. Office Air Conditioners					1.0	1.0	1.0	5,000
		Use of goods and services								5,000
		22106 Repairs - Maintenance								5,000
		2210606 Maintenance of General Equipment								5,000
Activity	614433	Servicing of 15 No. Office Computers and Assessories					1.0	1.0	1.0	3,000
		Use of goods and services								3,000
		22106 Repairs - Maintenance								3,000
		2210605 Maintenance of Machinery & Plant								3,000
Activity	614434	Procurement of 600 No. Office Calendars					1.0	1.0	1.0	12,000
		Use of goods and services								12,000
		22101 Materials - Office Supplies								12,000
		2210102 Office Facilities, Supplies & Accessories								12,000
Activity	614435	Generic Capacity Building for Staff					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	614436	Up dating of Computerized Assembly Database					1.0	1.0	1.0	10,000
		Use of goods and services								10,000
		22101 Materials - Office Supplies								10,000
		2210102 Office Facilities, Supplies & Accessories								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	614437	Rent 1No. Singly Story Building as Office Accommodation for other Department	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22104	Rentals				15,000
	2210401	Office Accommodations				15,000
Activity	614438	Provision for Renting Accommodation for DCD and DFO	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22104	Rentals				20,000
	2210402	Residential Accommodations				20,000
Activity	614439	Preparation of 2017 Composite Action Plan, Budget, Fee Fixing Resolution	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	614440	DPCU Embark on Qterly Monitoring and Evaluation of Developmental Project and Programmes	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22105	Travel - Transport				40,000
	2210503	Fuel & Lubricants - Official Vehicles				40,000
Activity	614446	National Annevesaries Celebrations	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22109	Special Services				60,000
	2210902	Official Celebrations				60,000
Activity	614447	Sub-District Structures -Area Councils	1.0	1.0	1.0	76,704
		Use of goods and services				76,704
	22101	Materials - Office Supplies				76,704
	2210101	Printed Material & Stationery				76,704
Activity	614448	Support District Security Agencies	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210106	Oils and Lubricants				10,000
Activity	614449	Organised 2 No. Town Hall Meeting Meetings with Subdistrict Structures on Issues of Governance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210103	Refreshment Items				10,000
Activity	614450	Visit Training Workshops and Conferences by Staff and DCE	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22107	Training - Seminars - Conferences				40,000
	2210702	Visits, Conferences / Seminars (Local)				40,000
Activity	614451	Organized 1No. Sensitization Workshop for Traditional Authorities on HIV/AIDS Stigma	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210711	Public Education & Sensitization				8,000
Activity	614452	Organzation of World AIDS Day	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22109	Special Services				4,000
	2210902	Official Celebrations				4,000
Activity	614455	MPs Social Intervention Funds	1.0	1.0	1.0	190,000
		Use of goods and services				190,000
	22101	Materials - Office Supplies				190,000
	2210108	Construction Material				190,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	614457	Payment of office Utility Bills	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22102 Utilities				15,000
		2210201 Electricity charges				15,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				114,667
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				114,667
Output	0001		Yr.1	Yr.2	Yr.3	114,667
Activity	614456	Maintenance of 100 No. Street Light	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210617 Street Lights/Traffic Lights				15,000
Activity	614457	supply of 200 No. Street Lights	1.0	1.0	1.0	44,667
		Use of goods and services				44,667
		22106 Repairs - Maintenance				44,667
		2210617 Street Lights/Traffic Lights				44,667
Activity	614458	Installation of 200 No. Street Lights District wide	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210617 Street Lights/Traffic Lights				15,000
Activity	614459	Reshapping of 18 KM Feeder Roads	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210503 Fuel & Lubricants - Official Vehicles				40,000
Grants						30,000
Objective	010202	2.2 Improve public expenditure management				30,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				30,000
Output	0001	Administration AND Budget	Yr.1	Yr.2	Yr.3	30,000
Activity	614453	Establishment of MPs Entrepreneurial Support Programme MPESP	1.0	1.0	1.0	30,000
		To other general government units				30,000
		26321 Capital Transfers				30,000
		2632102 MP capital development projects				30,000
Non Financial Assets						875,760
Objective	010202	2.2 Improve public expenditure management				601,760
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				601,760
Output	0001	Administration AND Budget	Yr.1	Yr.2	Yr.3	601,760
Activity	614441	Procurement of Office Equipment and Furniture	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		31122 Other machinery and equipment				30,000
		3112211 Office Equipment				30,000
Activity	614442	Procurement of 25 No. Air- Conditioners and Burglar Proofs for the Assmblly Complex	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31122 Other machinery and equipment				60,000
		3112212 Air Condition				60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	614443	Support Self Help Community Initiated Projects and Programmes	1.0	1.0	1.0	127,840
Fixed assets						127,840
31112 Nonresidential buildings						127,840
3111205 School Buildings						127,840
Activity	614444	Construction of 1No. 6-Unit Class room block Community Initiated Project at Botoku Blanda Tornu	1.0	1.0	1.0	63,920
Fixed assets						63,920
31112 Nonresidential buildings						63,920
3111205 School Buildings						63,920
Activity	614445	Purchase of 1No. 4-Bed room Self Contained for DCE	1.0	1.0	1.0	200,000
Fixed assets						200,000
31111 Dwellings						200,000
3111103 Bungalows/Flats						200,000
Activity	614454	Support the Construction of Anfoega Community Centre	1.0	1.0	1.0	80,000
Fixed assets						80,000
31111 Dwellings						80,000
3111105 Palace						80,000
Activity	614456	Valuation and Preparation for Acquisition of 52 Acres of Land	1.0	1.0	1.0	40,000
Fixed assets						40,000
31131 Infrastructure Assets						40,000
3113103 Landscaping and Gardening						40,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				274,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				274,000
Output	0001		Yr.1	Yr.2	Yr.3	274,000
Activity	614460	Procurement of 1No. Revenue Pick-up	1.0	1.0	1.0	150,000
Fixed assets						150,000
31121 Transport equipment						150,000
3112101 Motor Vehicle						150,000
Activity	614461	Procurement of Grader	1.0	1.0	1.0	124,000
Fixed assets						124,000
31122 Other machinery and equipment						124,000
3112206 Plant and Machinery						124,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					70,000
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								20,000
Objective	010202	2.2 Improve public expenditure management						20,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						20,000
Output	0001	Administration AND Budget			Yr.1	Yr.2	Yr.3	20,000
Activity	614429	Training of 25 No. Heads of Departments on effective Record Keeping			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
Non Financial Assets								50,000
Objective	010202	2.2 Improve public expenditure management						50,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						50,000
Output	0001	Administration AND Budget			Yr.1	Yr.2	Yr.3	50,000
Activity	614441	Procurement of Office Equipment and Furniture			1.0	1.0	1.0	30,000
Fixed assets								30,000
31131 Infrastructure Assets								30,000
3113108 Furniture and Fittings								30,000
Activity	614442	Procurement of 25 No. Air- Conditioners and Burglar Proofs for the Assmby Complex			1.0	1.0	1.0	20,000
Fixed assets								20,000
31122 Other machinery and equipment								20,000
3112212 Air Condition								20,000
Total Cost Centre								2,048,532

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			1,524,985
Function Code	70980	Education n.e.c					
Organisation	1440301001	North Dayi - Anfoega Education, Youth and Sports Office of Departmental Head_Central Administration_Volta					
Location Code	0410100	North Dayi - Kpando					
Use of goods and services							444,985
Objective	060104	1.4. Improve quality of teaching and learning					444,985
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development					7,000
Output	0001	improve quality of education		Yr.1	Yr.2	Yr.3	7,000
Activity	614444	Support the STMIE Programme of GES		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210701 Training Materials							3,000
Activity	614445	Organize 1No. Holiday Classes for BECE Candidate		1.0	1.0	1.0	4,000
Use of goods and services							4,000
22101 Materials - Office Supplies							4,000
2210117 Teaching & Learning Materials							4,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences					437,985
Output	0001	improve quality of education		Yr.1	Yr.2	Yr.3	437,985
Activity	614431	Ghana school Feeding Programme		1.0	1.0	1.0	432,985
Use of goods and services							432,985
22101 Materials - Office Supplies							432,985
2210113 Feeding Cost							432,985
Activity	614432	Organized 4 No. School outreach on sexual and Gender Based Violence for JHS Students		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
Other expense							50,000
Objective	060104	1.4. Improve quality of teaching and learning					50,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences					50,000
Output	0001	improve quality of education		Yr.1	Yr.2	Yr.3	50,000
Activity	614443	Support 100 No. Brilliant But Needy Student		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
28210 General Expenses							50,000
2821012 Scholarship/Awards							50,000
Non Financial Assets							1,030,000
Objective	060104	1.4. Improve quality of teaching and learning					1,030,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development					1,030,000
Output	0001	improve quality of education		Yr.1	Yr.2	Yr.3	1,030,000
Activity	614433	Construction of 1No. 2bedroom Semi-Detached Teachers' Bungalow at Anfoega SHS		1.0	1.0	1.0	150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Fixed assets						150,000
	31111 Dwellings						150,000
	3111103 Bungalows/Flats						150,000
Activity	614435	Procurement and Supply of 500 No. Dual Desk for Basic Schools district wide	1.0	1.0	1.0		80,000
	Fixed assets						80,000
	31131 Infrastructure Assets						80,000
	3113108 Furniture and Fittings						80,000
Activity	614436	Completion of 1No. 3 Unit K.G Classroom Block at Anfoega Gblenkor	1.0	1.0	1.0		120,000
	Fixed assets						120,000
	31112 Nonresidential buildings						120,000
	3111205 School Buildings						120,000
Activity	614439	Construction of 1 No. 3Unit K.G class room block at Vakpo Afeyie	1.0	1.0	1.0		150,000
	Fixed assets						150,000
	31112 Nonresidential buildings						150,000
	3111205 School Buildings						150,000
Activity	614440	Construction of 1. 3 Unit K.G classroom block at Aveme Danyingba	1.0	1.0	1.0		150,000
	Fixed assets						150,000
	31112 Nonresidential buildings						150,000
	3111205 School Buildings						150,000
Activity	614441	Construction of Construction of 1No. 3Unit K.G Classroom Block at Vakpo Adomi R.C Primary	1.0	1.0	1.0		150,000
	Fixed assets						150,000
	31112 Nonresidential buildings						150,000
	3111205 School Buildings						150,000
Activity	614442	Construction of 1. 3-Unit K.G classroom block at Anfoega Agatanyingbe	1.0	1.0	1.0		150,000
	Fixed assets						150,000
	31112 Nonresidential buildings						150,000
	3111205 School Buildings						150,000
Activity	614446	Construction of 1 No. 3Unit K.G. Classroom Block at Aneta Yorda-Nu	1.0	1.0	1.0		80,000
	Fixed assets						80,000
	31112 Nonresidential buildings						80,000
	3111205 School Buildings						80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			164,587
Function Code	70980	Education n.e.c				
Organisation	1440301001	North Dayi - Anfoega Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0410100	North Dayi - Kpando				
Non Financial Assets						164,587
Objective	060104	1.4. Improve quality of teaching and learning				164,587
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development				164,587
Output	0001	improve quality of education	Yr.1	Yr.2	Yr.3	164,587
			1	1	1	
Activity	614434	Construction of 1No. 2bedroom Semi-Detached Teachers' Bungalowat Vakpo SHS	1.0	1.0	1.0	148,587
Fixed assets						148,587
	31111	Dwellings				148,587
	3111103	Bungalows/Flats				148,587
Activity	614437	Completion of the Renovation of 1No 3Unit Classroom Block at Anfoega Gblenkor	1.0	1.0	1.0	8,000
Fixed assets						8,000
	31112	Nonresidential buildings				8,000
	3111205	School Buildings				8,000
Activity	614438	Renovation of 1.3Unit Classroom Block at Anfoega Gblenkor	1.0	1.0	1.0	8,000
Fixed assets						8,000
	31112	Nonresidential buildings				8,000
	3111256	WIP School Buildings				8,000
Total Cost Centre						1,689,572

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		1,055,671	
Function Code	70721	General Medical services (IS)						
Organisation	1440401001	North Dayi - Anfoega Health Office of District Medical Officer of Health Volta						
Location Code	0410100	North Dayi - Kpando						
Use of goods and services								386,843
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						366,843
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						366,843
Output	0001	Improvement of Environmental Sanitation Facilities			Yr.1	Yr.2	Yr.3	366,843
Activity	614487	Sanitation Improvement package			1.0	1.0	1.0	100,395
Use of goods and services								100,395
22103 General Cleaning								100,395
2210302 Contract Cleaning Service Charges								100,395
Activity	614488	Fumigation			1.0	1.0	1.0	102,448
Use of goods and services								102,448
22103 General Cleaning								102,448
2210302 Contract Cleaning Service Charges								102,448
Activity	614489	Embark on Monthly Clean Up Exercise			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22103 General Cleaning								4,000
2210301 Cleaning Materials								4,000
Activity	614492	Solid Waste Disposal Site Management			1.0	1.0	1.0	160,000
Use of goods and services								160,000
22102 Utilities								160,000
2210205 Sanitation Charges								160,000
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.						20,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						20,000
Output	0001	Construction of Health Facilities			Yr.1	Yr.2	Yr.3	20,000
Activity	614450	Support NID/ Malaria Control Programme			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210106 Oils and Lubricants								20,000
Other expense								68,827
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						68,827
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						68,827
Output	0001	Improvement of Environmental Sanitation Facilities			Yr.1	Yr.2	Yr.3	68,827
Activity	614491	Contingency			1.0	1.0	1.0	68,827
Miscellaneous other expense								68,827
28210 General Expenses								68,827
2821010 Contributions								68,827
Non Financial Assets								600,000

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

2016

Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.							600,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development							600,000
Output	0001	Construction of Health Facilities				Yr.1	Yr.2	Yr.3	600,000
Activity	614446	Construction of 1. CHPS Compound at Anfoega Wadamaxe				1.0	1.0	1.0	150,000
		Fixed assets							150,000
	31112	Nonresidential buildings							150,000
	3111202	Clinics							150,000
Activity	614447	Construction of 1.No CHPS Compound at Wusuta Kpebe				1.0	1.0	1.0	150,000
		Fixed assets							150,000
	31112	Nonresidential buildings							150,000
	3111202	Clinics							150,000
Activity	614448	Construction of 1 NO. CHPS Compound at Anfoega Dzana				1.0	1.0	1.0	150,000
		Fixed assets							150,000
	31112	Nonresidential buildings							150,000
	3111202	Clinics							150,000
Activity	614449	Construction of 1No. CHPS Compound at Vakpo-Fu				1.0	1.0	1.0	150,000
		Fixed assets							150,000
	31112	Nonresidential buildings							150,000
	3111202	Clinics							150,000
		Fixed assets							150,000
	31112	Nonresidential buildings							150,000
	3111202	Clinics							150,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	13500								
Function Code	70721	General Medical services (IS)							
Organisation	1440401001	North Dayi - Anfoega Health Office of District Medical Officer of Health Volta							
Location Code	0410100	North Dayi - Kpando							
Use of goods and services									16,815
Objective	051303	13.3 Accelerate provision of improved env'tal sanitation facilities							16,815
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal							16,815
Output	0001	Improvement of Environmental Sanitation Facilities				Yr.1	Yr.2	Yr.3	16,815
Activity	614490	Campaign Against ODF CLTS				1.0	1.0	1.0	16,815
		Use of goods and services							16,815
	22106	Repairs - Maintenance							16,815
	2210616	Sanitary Sites							16,815
Total Cost Centre									1,072,486

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 160,374
Function Code	70740	Public health services						
Organisation	1440402001	North Dayi - Anfoega Health Environmental Health Unit Volta						
Location Code	0410100	North Dayi - Kpando						

						Compensation of employees [GFS]			160,374
Objective	000000	Compensation of Employees							160,374
National Strategy	0000000	Compensation of Employees							160,374
Output	0000					Yr.1	Yr.2	Yr.3	160,374
						0	0	0	
Activity	000000					0.0	0.0	0.0	160,374
Wages and Salaries									160,374
	21110	Established Position							160,374
	2111001	Established Post							160,374
Total Cost Centre									160,374

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	278,515
Function Code	70421	Agriculture cs					
Organisation	144060001	North Dayi - Anfoega_Agriculture_Volta					
Location Code	0410100	North Dayi - Kpando					

Compensation of employees [GFS]							258,515
Objective	000000	Compensation of Employees					258,515
National Strategy	0000000	Compensation of Employees					258,515
Output	0000		Yr.1	Yr.2	Yr.3		258,515
			0	0	0		
Activity	000000		0.0	0.0	0.0		258,515
		Wages and Salaries					258,515
	21110	Established Position					258,515
	2111001	Established Post					258,515

Use of goods and services							19,999
Objective	030702	7.2 Promote Aquaculture Development					19,999
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally					8,500
Output	0001	Promote Agriculture Development	Yr.1	Yr.2	Yr.3		8,500
Activity	614482	Graft 300 No. Mango Seedlings	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22101	Materials - Office Supplies					3,500
	2210101	Printed Material & Stationery					3,500
Activity	614483	Educate and Vaccinate 200 No. Livestock against PPR, rabbies, Newcastle and other Diseases	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210105	Drugs					2,000
Activity	614484	Organised 3.No. Stakeholders meeting school feeding caterers and FBOs on marketing of Agric produce	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	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					11,499
Output	0001	Promote Agriculture Development	Yr.1	Yr.2	Yr.3		11,499
Activity	614474	Establish 10 No. demonstrations plots district wide	1.0	1.0	1.0		3,099
		Use of goods and services					3,099
	22101	Materials - Office Supplies					3,099
	2210117	Teaching & Learning Materials					3,099
Activity	614478	Organised 1No Field Trip on study tours	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210117	Teaching & Learning Materials					2,500
Activity	614479	Organized 384 farmers' home visits on extension services	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210117 Teaching & Learning Materials						2,500
Activity	614480	Organized 1No Mass Education on FM on extension Delivery	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22107 Training - Seminars - Conferences						2,600
2210711 Public Education & Sensitization						2,600
Activity	614481	Create and update computerised Database on General Agric Activities	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				5,000
Organisation	144060001	North Dayi - Anfoega_Agriculture_Volta				
Location Code	0410100	North Dayi - Kpando				

Use of goods and services						5,000
Objective	030702	7.2 Promote Aquaculture Development				5,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally				5,000
Output	0001	Promote Agriculture Development		Yr.1	Yr.2	Yr.3
Activity	614483	Educate and Vaccinate 200 No. Livestock against PPR, rabbies, Newcastle and other Diseases		1.0	1.0	1.0
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						5,000
Total Cost Centre						283,515

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

2016

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									10,349	
21110 Established Position									10,349	
2111001 Established Post									10,349	
Total Cost Centre									10,349	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						96,646
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head	Volta					
Location Code	0410100	North Dayi - Kpando						

							Compensation of employees [GFS]	96,646	
Objective	000000	Compensation of Employees						96,646	
National Strategy	0000000	Compensation of Employees						96,646	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	96,646
Activity	000000					0.0	0.0	0.0	96,646
Wages and Salaries								96,646	
21110 Established Position								96,646	
2111001 Established Post								96,646	
							Total Cost Centre	96,646	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,130
Organisation	1440802001	North Dayi - Anfoega_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0410100	North Dayi - Kpando						

								Use of goods and services	8,130
Objective	071101	11.1. Address equity gaps in the provision of quality social services							8,130
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services							6,830
Output	0001	PROVIDES FOR PWDS			Yr.1	Yr.2	Yr.3	6,830	
Activity	614455	Organized 2 No. Community workshop for teenage Mothers on Child Care			1.0	1.0	1.0	1,300	
Use of goods and services								1,300	
22107 Training - Seminars - Conferences								1,300	
2210711 Public Education & Sensitization								1,300	
Activity	614456	organized 1 No Workshop for 50 women on petty Trading			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22107 Training - Seminars - Conferences								1,500	
2210711 Public Education & Sensitization								1,500	
Activity	614457	Sesitizing 54 Women in Participatory governance and decision making			1.0	1.0	1.0	4,030	
Use of goods and services								4,030	
22107 Training - Seminars - Conferences								4,030	
2210711 Public Education & Sensitization								4,030	
National Strategy	7110203	11.2.3 Intensify public education programmes on children's rights and the dangers of child abuse and harmful cultural practices							1,300
Output	0001	PROVIDES FOR PWDS			Yr.1	Yr.2	Yr.3	1,300	
Activity	614453	Ensure effective handling of 20 social issues			1.0	1.0	1.0	1,300	
Use of goods and services								1,300	
22101 Materials - Office Supplies								1,300	
2210103 Refreshment Items								1,300	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		52,278	
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								12,278
Objective	071101	11.1. Address equity gaps in the provision of quality social services						12,278
National Strategy	6110103	11.1.3 Improve funding for disability programmes						2,389
Output	0001	PROVIDES FOR PWDS	Yr.1	Yr.2	Yr.3			2,389
Activity	614452	Support the GFD Conference	1.0	1.0	1.0			2,389
Use of goods and services								2,389
22107 Training - Seminars - Conferences								2,389
2210702 Visits, Conferences / Seminars (Local)								2,389
National Strategy	6110202	11.2.2 Develop capacity for effective use of data on PWDs for decision-making						3,500
Output	0001	PROVIDES FOR PWDS	Yr.1	Yr.2	Yr.3			3,500
Activity	614451	Monitor the used of funds received by the PWDS Diistrictwide	1.0	1.0	1.0			3,500
Use of goods and services								3,500
22105 Travel - Transport								3,500
2210503 Fuel & Lubricants - Official Vehicles								3,500
National Strategy	7110104	11.1.4 Expand equitable access to good quality and affordable social services						6,389
Output	0001	PROVIDES FOR PWDS	Yr.1	Yr.2	Yr.3			6,389
Activity	614457	Sesitizing 54 Women in Participatory governance and decision making	1.0	1.0	1.0			3,389
Use of goods and services								3,389
22107 Training - Seminars - Conferences								3,389
2210711 Public Education & Sensitization								3,389
Activity	614458	Organizes 1No. Workshop on the uses of PWDS Funds	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
Other expense								40,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services						40,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes						40,000
Output	0001	PROVIDES FOR PWDS	Yr.1	Yr.2	Yr.3			40,000
Activity	614450	Provide Financial Assistance to 50 PWDS	1.0	1.0	1.0			40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821011 Tuition Fees								40,000
Total Cost Centre								60,409

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 53,515	
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]					46,184	
Objective	000000	Compensation of Employees			46,184	
National Strategy	0000000	Compensation of Employees			46,184	
Output	0000		Yr.1	Yr.2	Yr.3	46,184
			0	0	0	
Activity	000000		0.0	0.0	0.0	46,184
Wages and Salaries					46,184	
21110 Established Position					46,184	
2111001 Established Post					46,184	
Use of goods and services					7,331	
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes			7,331	
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources			7,331	
Output	0001		Yr.1	Yr.2	Yr.3	7,331
Activity	614480	Procurement of Office Machines and Equipment			631	
		1.0	1.0	1.0		
Use of goods and services					631	
22101 Materials - Office Supplies					631	
2210102 Office Facilities, Supplies & Accessories					631	
Activity	614481	Procurement of Road Measuring Wheel			700	
		1.0	1.0	1.0		
Use of goods and services					700	
22101 Materials - Office Supplies					700	
2210120 Purchase of Petty Tools/Implements					700	
Activity	614482	Procurement of 1No. Book shelve			1,500	
		1.0	1.0	1.0		
Use of goods and services					1,500	
22101 Materials - Office Supplies					1,500	
2210102 Office Facilities, Supplies & Accessories					1,500	
Activity	614483	Procurement of of 1No Internet Router			1,100	
		1.0	1.0	1.0		
Use of goods and services					1,100	
22101 Materials - Office Supplies					1,100	
2210102 Office Facilities, Supplies & Accessories					1,100	
Activity	614484	Procurement of 1No. HP labtop Computer			2,500	
		1.0	1.0	1.0		
Use of goods and services					2,500	
22104 Rentals					2,500	
2210403 Rental of Office Equipment					2,500	
Activity	614485	Organization of 2No WASH Workshop in two communities			900	
		1.0	1.0	1.0		
Use of goods and services					900	
22101 Materials - Office Supplies					900	
2210120 Purchase of Petty Tools/Implements					900	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	340,000
Function Code	70610	Housing development					
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head	Volta				
Location Code	0410100	North Dayi - Kpando					

Non Financial Assets 340,000

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					340,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources					340,000
Output	0001			Yr.1	Yr.2	Yr.3	340,000
Activity	614473	Rehabilitation of 1No. Magistrat Court at Vakpo		1.0	1.0	1.0	50,000

Fixed assets							50,000
31112	Nonresidential buildings						50,000
3111204	Office Buildings						50,000

Activity	614478	Construction of 1No. Police Head Quarters		1.0	1.0	1.0	250,000
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Fixed assets							250,000
31112	Nonresidential buildings						250,000
3111204	Office Buildings						250,000

Activity	614479	Rehabilitation of 20 No. Boreholes (Hand Pumps and others)		1.0	1.0	1.0	40,000
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Fixed assets							40,000
31131	Infrastructure Assets						40,000
3113110	Water Systems						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	180,835
Function Code	70610	Housing development					
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head	Volta				
Location Code	0410100	North Dayi - Kpando					

Non Financial Assets 180,835

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					180,835
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources					180,835
Output	0001			Yr.1	Yr.2	Yr.3	180,835
Activity	614471	Construction of 1No. 3Unit bedroom Self Contained Bungalow with Fence wall for District Magistrate		1.0	1.0	1.0	160,835

Fixed assets							160,835
31111	Dwellings						160,835
3111103	Bungalows/Flats						160,835

Activity	614472	procurement of 3 No. Motobikes for Area Council Revenue Collectors		1.0	1.0	1.0	20,000
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Fixed assets							20,000
31121	Transport equipment						20,000
3112105	Motor Bike, bicycles etc						20,000

Total Cost Centre 574,350

Total Vote 5,996,231