



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

NORTH DAYI DISTRICT ASSEMBLY

Table of Contents

1.0	7
1.1 INTRODUCTION.....	8
1.1.1 PART A: STRATEGIC OVERVIEW	8
1.1.2 Establishment	8
1.1.3 District Assembly Structure	8
1.1.4 Population Size and Distribution	8
1.2 The District Economy	8
1.2.1 Agriculture	8
1.2.2 Food Crop Production	8
1.2.3 Cash Crops	8
1.2.4 Non-Traditional Crops	9
1.2.6 Fishing Sub-Sector	9
1.3 Education	9
1.4 Health	10
1.5 Tourism Sector	10
1.6 KEY DEVELOPMENT ISSUES.....	10
1.7 BROAD POLICY OBJECTIVES IN LINE WITH THE GSGDA II	11
1.8 VISION	11
1.9 Mission Statement	11
1.10 CORE FUNCTIONS OF THE ASSEMBLY	12
1.11 POLICY OUTCOME INDICATORS AND TARGETS.....	13
1.12 SUMMARY OF KEY ACHIEVEMENTS IN 2016	16
1.13 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	22
1.13.1 FINANCIAL PERFORMANCE – REVENUE IGF.....	22
1.13.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY	23
1.13.3 FINANCIAL PERFORMANCE-ALL REVENUE SOURCES	23
1.14 DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS.....	24
OUTLOOK FOR 2017	25
1.15 REVENUE PROJECTIONS.....	25
1.16 FINANCIAL PERFORMANCE.....	25

1.17 EXPENDITURE PROJECTIONS.....	26
1.18 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENTS AND FUNDING SOURCES	Error! Bookmark not defined.
2.0 PART B: BUDGET PROGRAMME SUMMARY	26
2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	26
2.1.1 Budget Programme Objectives	26
2.1.2 Budget Programme Description.....	26
3.0 BUDGET SUB-PROGRAMME SUMMARY	27
3.1 PROGRAMME 1: Management and Administration.....	27
3.1.1 SUB-PROGRAMME General Administration.....	27
3.1.2 Budget Sub-Programme Objective	27
3.1.3 Budget Sub-Programme Description	27
3.1.4 Budget Sub-Programme Results Statement	28
3.1.5 Budget Sub-Programme Operations and Projects.....	30
4.0 BUDGET SUB-PROGRAMME SUMMARY	31
4.1 PROGRAMME 1: Management and Administration.....	31
4.1.1 SUB-PROGRAMME Finance and Revenue Mobilization	31
4.1.2 Budget Sub-Programme Objective	31
4.1.3 Budget Sub-Programme Description	31
4.1.4 Budget Sub-Programme Results Statement	32
4.1.5 Budget Sub-Programme Operations and Projects.....	32
5.0 BUDGET SUB-PROGRAMME SUMMARY	33
5.1 PROGRAMME 1: Management and Administration.....	33
5.1.1 SUB-PROGRAMME Planning, Budgeting and Coordination	33
5.1.2 Budget Sub-Programme Objective	33
5.1.3 Budget Sub-Programme Description	33
5.1.4 Budget Sub-Programme Results Statement	34
5.1.5 Budget Sub-Programme Operations and Projects.....	35
6.0 BUDGET SUB-PROGRAMME SUMMARY	36
6.1 PROGRAMME 1: Management and Administration.....	36
6.1.1 SUB-PROGRAMME: Human Resource Management.....	36

6.1.2 Budget Sub-Programme Objective	36
6.1.3 Budget Sub-Programme Description	36
6.1.4 Budget Sub-Programme Results Statement	36
6.1.5 Budget Sub-Programme Operations and Projects.....	37
7.0 BUDGET PROGRAMME SUMMARY	38
7.1 PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	38
7.1.1 Budget Programme Objectives	38
7.1.2 Budget Programme Description.....	38
8.0 BUDGET SUB-PROGRAMME SUMMARY	38
8.1 PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
8.1.1 SUB -PROGRAMME Education and Youth Development.....	38
8.1.2 Budget Sub-Programme Objective	38
8.1.3 Budget Sub-Programme Description	38
8.1.4 Budget Sub-Programme Results Statement	39
8.1.5 Budget Sub-Programme Operations and Projects.....	40
BUDGET SUB-PROGRAMME SUMMARY	41
PROGRAMME 2 : SOCIAL SERVICES DELIVERY.....	41
SUB -PROGRAMME 2.2 Health Delivery	41
8.1.6 Budget Sub-Programme Results Statement	41
8.1.7 Budget Sub-Programme Operations and Projects.....	42
9.0 BUDGET SUB-PROGRAMME SUMMARY	43
9.1 PROGRAMME2: SOCIAL SERVICES DELIVERY.....	43
9.1.1 SUB-PROGRAMME2: Environmental Health and Sanitation Services.....	43
9.1.2 Budget Sub-Programme Objective	43
9.1.3 Budget Sub-Programme Description	43
9.1.4 Budget Sub-Programme Results Statement	44
9.1.5 Budget Sub-Programme Operations and Projects.....	45
10.0 BUDGET SUB-PROGRAMME SUMMARY	46
10.1 PROGRAMME : SOCIAL SERVICES DELIVERY	46
10.1.1 SUB -PROGRAMME: Social Welfare and Community Development.....	46
10.1.2 Budget Sub-Programme Objective	46

10.1.3 Budget Sub-Programme Description	46
11.1 Budget Sub-Programme Results Statement	47
11.2 Budget Sub-Programme Operations and Projects	48
BUDGET SUB-PROGRAMME SUMMARY	Error! Bookmark not defined.
12.1 PROGRAMME 2: SOCIAL SERVICES DELIVERY	Error! Bookmark not defined.
12.1.1 SUB -PROGRAMME: Social Welfare and Community Development....	Error! Bookmark not defined.
12.1.2 Budget Sub-Programme Objective	Error! Bookmark not defined.
12.1.3 Budget Sub-Programme Description	Error! Bookmark not defined.
12.1.4 Budget Sub-Programme Results Statement	Error! Bookmark not defined.
12.1.5 Budget Sub-Programme Operations and Projects.....	Error! Bookmark not defined.
13.0 BUDGET PROGRAMME SUMMARY	49
13.1 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	49
13.1.1 Budget Programme Objectives	49
13.1.2 Budget Programme Description.....	49
14.0 BUDGET SUB-PROGRAMME SUMMARY	49
14.1 PROGRAMME 3: Infrastructure Delivery and Management	49
14.1.1 SUB -PROGRAMME 3.1 Physical and Spatial Planning	49
14.1.2 Budget Sub-Programme Objective	49
14.1.3 Budget Sub-Programme Description	50
14.1.4 Budget Sub-Programme Results Statement	50
14.1.5 Budget Sub-Programme Operations and Projects.....	51
15.0 BUDGET SUB-PROGRAMME SUMMARY	51
15.1 PROGRAMME 3: Infrastructure Delivery and Management	51
15.1.1 SUB -PROGRAMME 3.2 Infrastructure Development.....	51
15.1.2 Budget Sub-Programme Objective	51
15.1.3 Budget Sub-Programme Description	52
15.1.4 Budget Sub-Programme Results Statement	52
15.1.5 Budget Sub-Programme Operations and Projects.....	53
16.0 PROGRAMME 4: ECONOMIC DEVELOPMENT	54
16.1 Budget Programme Objectives	54
16.2 Budget Programme Description.....	54

17.0 BUDGET SUB-PROGRAMME SUMMARY	54
17.1 PROGRAMME 4: ECONOMIC DEVELOPMENT	54
17.1.1 SUB -PROGRAMME 4.1 Agricultural Services and Management	54
17.1.2 Budget Sub-Programme Objectives	54
17.1.3 Budget Sub-Programme Description	54
17.1.4 Budget Sub-Programme Results Statement	55
17.1.5 Budget Sub-Programme Operations and Projects	57
18.0 BUDGET SUB-PROGRAMME SUMMARY	59
18.1 PROGRAMME 4: ECONOMIC DEVELOPMENT	59
18.1.1 SUB -PROGRAMME 4.2 Trade, Industry and Tourism Services	59
18.1.2 Budget Sub-Programme Objective	59
18.1.3 Budget Sub-Programme Description	59
18.1.4 Budget Sub-Programme Results Statement	60
18.1.5 Budget Sub-Programme Operations and Projects	61
19.0 BUDGET PROGRAMME SUMMARY	61
19.1 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	61
19.1.1 Budget Programme Objectives	61
20.0 BUDGET SUB-PROGRAMME SUMMARY	62
20.1 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
20.1.1 SUB -PROGRAMME: Disaster prevention and Management	62
20.1.5 Budget Sub-Programme Operations and Projects	63

1.0

APPROVAL RESOLUTION

AT AN ORDINARY GENERAL MEETING OF THE NORTH DAYI DISTRICT ASSEMBLY HELD ON 20TH OCTBER 2016, IT WAS RESOLVED AND APPROVED THAT, THE 2017 COMPOSITE BUDGET BE ACCEPTED AS A WORKING DOCUMENT OF THE NORTH DAYI DISTRICT ASSEMBLY.

**AG DISTRICT CO-ORD. DIRECTOR
(BOATENG RICHMOND ANTWI)**

**PRESIDING MEMBER
(HON. DANIEL AMEDIOR)**

1.1 INTRODUCTION

1.1.1 PART A: STRATEGIC OVERVIEW

1.1.2 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.

1.1.3 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-Four (34). The Sub-District structures of the Assembly are: Anfoega, Vakpo, Wusuta, Tsrukpe/Botoku/Tsoxor, Awate and Aveme/Tsyome Sabadu Area Councils.

1.1.4 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.

1.2 The District Economy

1.2.1 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.

1.2.2 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.

1.2.3 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.

1.2.4 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.

1.2.5 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.

1.2.6 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.

1.3 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 Health

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

1.5 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

1.6 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

1.7 BROAD POLICY OBJECTIVES IN LINE WITH THE GSGDA II

The GSGDA II contains Eighteen (18) policy objectives that are relevant to the North Dayi District Assembly.

1. Ensure effective implementation of the decentralization policy and programmes
2. Improve fiscal revenue mobilization and management
3. Expand and sustain opportunities for effective citizens' management
4. Accelerate the provision of adequate safe and affordable water
5. Accelerate the provision of improved environmental sanitation facilities
6. Increase inclusive and equitable access to, and participation in education at all levels
7. Promote teaching & learning science, maths & technology at all levels
8. Improve efficiency and competitiveness of MSMEs
9. Promote sustainable tourism to preserve historical, cultural and natural heritage
10. Increase access to extension services and re-orientation of agriculture education
11. Promote Aquaculture Development
12. Reverse forest and land degradation
13. Facilitate on-going institutional, technological and legal reforms in support of land use planning
14. Create an enabling environment to accelerate rural growth and development
15. Develop targeted economic and social interventions for vulnerable and marginalized groups
16. Improve health service delivery
17. Enhance Peace and Security
18. Enhance capacity to adapt to climate change impacts

1.8 VISION

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

1.9 Mission Statement

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

1.10 CORE FUNCTIONS OF THE ASSEMBLY

By the Local Government Act, 1993 (Act 462), section 10 Assemblies shall perform the following functions as follows:

1. Exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
2. Exercise deliberation, legislative and executive functions
3. The District Assembly shall:
 - a) be responsible for the overall development of the district and shall ensure the preparation and submission, through the Regional Co-ordinating Councils
 - i) of development plans of the district to the Commission for approval and
 - ii) of the budget of the district related to the approved plans to the Minister for Finance for approval.
 - b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
 - c) promote and support productive activity and social development in the district and remove any obstacle to initiate and development.
 - d) initiate programmes for development of basic infrastructure and provide municipal works and services in the district.
 - e) be responsible for the development, improvement and management of human settlements and the environment in the district.
 - f) in co-operation with the appropriate national and local security agencies be responsible for maintenance of security and public safety in the district.
 - g) ensure ready access to courts in the district for the promotion of justice.
 - h) initiate, sponsor or carry out such studies as may be necessary for discharge of any other functions conferred by this Act or any other enactment.
 - i) perform such other functions as may be provided under any other enactment.
- 4 Take such steps and measures as are necessary and expedient to
 - a) execute approved development plans for the district.
 - b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
 - c) initiate and encourage joint participation with other persons or bodies to execute approved development plans.
 - d) promote or encourage other persons or bodies to undertake projects under approved development plans.
 - e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
5. Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, department, public corporations and other statutory bodies and NGOs in the district.
6. In discharge of its functions the District Assembly shall
 - a) be subject to the general guidance and direction of the president on matters of national policy.
 - b) act in co-operation with the appropriate public corporation, statutory body or NGO.

7 It shall be the duty of such public corporation, statutory bodies or organization to co-operate with a District Assembly.

8. In the event of a conflict between a District Assembly and an agency of the central government, public corporation, statutory body, NGO or individual over the application of subsection (5) or (6) of this section, the matter shall be referred by either of the parties or both to the Regional Co-ordinating Council for resolution.

1.11 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralization policy and programmes effectively and efficiently implemented	a) Number of town hall meetings held	2015	a) 0	2016	a) 0	2017	a) 2
	b) needs assessment organized with stakeholders		a) 1		b) 0		c) 1
	d) Number of meetings with sub-structures with report produced		a) 2		b) 1		c) 4
Fiscal revenue mobilization and management improved	a)	2015	151,081.63	2016	159,500.00	2017	202,228.97
Improved private sector productivity and competitiveness domestically and globally	a). Length of feeder and access road rehabilitated	2015	a) 24km	2016	a) 18km	2017	a) 8km
	b) % of communities with access to electricity		b) 80%		b) 45%		b) 90%
	c) % of communities with access to safe water		c) 69%		c) 69%		c) 78%
Promotion and development of selected cash crops improved	a) Number of cocoa seedling distributed and planted	2015	10,000.00	2016	20,000.00	2017	150,000.00

Access to safe drinking water by rural population improved	Number of Rural comm. with access to safe drinking water sources	2015	65	2016	73	2017	83
Provision of environmental and sanitation facilities extended	Number of community with access to improved sanitation (WC, KVIP, household latrine,)	2015	4	2016	6	2017	15
Inclusive and equitable access to, and participation in education at all levels Increase	Number of classroom blocks rehabilitated and Constructed	2015	a) 4	2016	a) 2	2017	a) 4
	Number of brilliants and needy students financially sponsored		b) 127		c) 84		d) 100
Improve efficiency and competitiveness of SMEs	a) Number of people provided with entrepreneurial training skills	2015	12	2016	0	2017	20
Facilitate on-going institutional, technological and legal reforms in support of land use planning	a) Number of approved building permits issued	2015	a) 0	2016	80	2017	25
Access to healthcare improved	No. of CHPS and health Centers rehabilitated constructed	2015	2	2016		2017	4
Access to extension services and re-orientation of agriculture education Increased	a) Number of contacts made by Agriculture Extension Agents	2015	a) 22,5 40	2016	a) 22, 540	2017	a) 22,540
	b) % change in yield of selected crops, livestock and fish		b) 0.5		b) 0.8		2.0

Promote Aquaculture Development	a) % of number of fish farms in operation	2015	a) 32	2016	32	2017	50
Create enabling environment to accelerate rural growth and development	a) Length of feeder and access roads rehabilitated	2015	a) 24km	2016	a) 19km	2017	a) 8km
	% of population with access to electricity		a) 80		a) 84		a) 90
	% of population with access to safe water		b) 60%		b) 63%		b) 75%
	% of population with access to improved sanitation (disposable site, waste bins WC, KVIP, household latrine)		c) 70%		c) 77		c) 78%
Develop targeted economic and social interventions for vulnerable and marginalized groups	a) Number of PWDs benefitted from the fund	2015	a) 109	2016	a) 126	2017	a) 150
	b) Number of aged assisted with NHIS		a) 80		b) 0		c) 50

1.12 SUMMARY OF KEY ACHIEVEMENTS IN 2016

Having approved the Composite Budget at a General Assembly meeting November 2015, the tone was set for the implementation of the projects and programmes contained in it.

Consequently, a number of priority projects and programmes were initiated with some having been completed while others are at various stages of completion as enumerated in the table below:

Programme	Services			Assets		
Sub-programme	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget	Procurement of office Stationery and Consumables	100%	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.	Heads of Department trained	Additional training needed in procurement	Procurement office equipment for the Magistrate court	Office equipment procured and supplied	The Equipment are in use
	Preparation and submission of 2016 composite budget	Budget prepared and submitted	2016 budget accepted and further training needed	Procurement of 6no. motorbikes for six (6) Area councils for revenue collection	3no. Motorbikes procured for revenue collection	The remaining 3 motorbikes are yet to be procured
	Conduct 2No stakeholders consultative meeting on budget preparation and FFR	One consultative meeting each held	Inadequate Fund	Procurement office furniture and equipment for the Area Councils	Equipment and furniture procured three (3) Area Councils	It increase revenue mobilization
	Training of Area Council executives in on effective record keeping	Area Council Executive Trained	It enhances their knowledge in record keeping			

	Training of Area Council executive on Planning and Budget	Area Council Executive Trained	It enhances their knowledge in proper planning and budget			
	Organized quarterly sub-committees' meetings	Meetings organized	Decisions taking were implemented			
	Preparation of and submission 2016 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)	It has increase productivity
	Training/courses, seminars and workshops for staff and Assembly members	various staff attended several workshops and conferences	it has enhanced efficiency of staff	Acquisition of 52 acres of land	52acre Land acquired	Land acquired but not pay for
	Rent 1No. Single story building as Office Accommodation for other Decentralized department	Accommodation rented	It has increase productivity			
	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	30% coverage	Rehabilitation of 1 No. Magistrate Court at vakpo	1No. court rehabilitated	100% complete and in use
	Design and Supply of 600 No. 2016 official Calendar	600 No. official calendars designed and supplied		Provision of 40% subsidy on 1no. 15HP Yamaha Outboard Motors	Outboard motors procured	The procurement process is ongoing
	Furnishing of DCE's Bungalow	Bungalow furnished	The bungalow is in used	Procurement of 400No. Dual Desks for basic schools	Dual desks procured	50% of the Dual desk procured but yet to be distributed
	supply of office furniture	Furniture procured	Furniture is in use			
EDUCATION						
	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	The classroom blocks are in used
	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	Renovation completed and is in use
				Renovation of 1No. 3-unit Classroom Block at Anfoega Gblenkor (Hosp. Area)	1No. 3-unit Classroom Block renovated	completed and in use
	Organized Holiday Classes for B.E.C.E Candidates	Holiday classes organized	It has increased B.E.C.E performance	Construction of 1No. 2-bedroom semi-detached teachers' bungalow at	1No. 2-bedroom semi-detached teachers' bungalow	completed and in use

North Dayi District Assembly

	across the district			VSHS	constructed	
	Printing and supply of syllabus to all basic schools in the district	Syllabus printed and supply to all basic schools in the district	It has help teachers in the performance of their duties	Construction of 1No. 2 bedroom Semi-Detached teachers' bungalow at ASHS	1No. 2-bedroom semi-detached teachers' bungalow constructed	completed and in use
				Procurement of 6no. Motorbikes to circuit supervisors	Motorbikes procured and distributed	It has help intensify supervision of and teachers teaching
				Procurement of projectors, cameras, laptops computers for the three Senior High schools	Items procured and distributed to VSHT, VSH and ASHS	The items have boost teaching and learning
				Procurement of science equipment for the three SHS	Items procured and delivered to the three SHS	It has boost teaching and learning of science and also reduce travel cost to SRC at Kpando
				Procurement of computers, photocopiers and printers for education directorate	The office facilities are procured and delivered	The machines are in used
				Construction of 1No.3 Unit KG Classroom Block at Aveme Danyigba	The 1No.3 Unit KG Classroom Block constructed	completed and in use

				Construction of 1no. 4Bedroom Bungalow for district Director of Education	Bungalow constructed	The bungalow is 10% complete
				Construction of 1No.3 Unit KG Classroom Block at Vakpo Afeyie	The 1No.3 Unit KG Classroom Block constructed	completed and in use
HEALTH				Procurement of office equipment to health directorate	Equipment procured and supplied	It helps in the health care delivery
	Maintenance of Anfoega hospital Ambulance	The Ambulance maintained	It is in good use	Provision of medical suppliers to the health directorate	The medical equipment procured and supplied	It helps in the health care delivery
	Provision of NHIC to the Aged and Persons with disability.	The Aged and Persons with Disability are enrolled on the card	It has help reduce cost of accessing health care			
	Provision of Medical screening for all food vendors	All food vendors in the district screened	vendors in the district screened	Procurement of office furniture, scanners, Projectors, computers and accessories to health directorate	Equipment procured and supplied	It helps in the health care delivery
				Construction of 1 No CHPS compound at Wadamaxe	CHPS Compound constructed	100% complete and in use
				Construction of 1 No. CHPS Compound at Tsruckpe Tota	CHPS compound constructed	The project is 40% complete
				Construction of 1No. CHPS Compound at Jorda-Nu	CHPS compound Constructed	It provides easy access to health care

				Construction of 1No. CHPS Compound at Wusuta-Kpebe	CHPS compound Constructed	The project is 10% complete
INFRASTRUCTURE						
Road	Reshaping of 18km Feeder Road (Wadamaxe-Anfoega, Wusuta-Vakpo, Aveme-Tysome Sabadu, and Botoku-Tsorxor).	about 19.5Km of feeder roads reshaped	Anfoega - Wadamaxe-Aveti, Aveme-Sabadu, Botoku-Tsorxor and Aveme - Old Adame Reshaped	Construction of District Police Station at Anfoega	The police Station Constructed	100% complete awaiting for commissioning
				Construction of 1no. 3bedroom Magistrate bungalow	Bungalow constructed	The bungalow is 100% completed wait for commissioning
Energy Supply to Support Industries and Households	Maintenance of 50No. streetlights in Anfoega, Vakpo	50No street lights maintained		Construction of 1No Fire Service Appliance Bay	1No Fire Service Appliance Bay constructed	The Appliance Bay is in use
Energy Supply to Support Industries and Households	Procurement and Installation of 70 No. Streetlights district wide	70 No. streetlights procured and installed		Construction of 1No. limited Mechanized Boreholes water supply scheme at Awate Todzi	1No. limited Mechanized Boreholes water supply scheme constructed	The mechanized borehole is in use
WATER						

1.13 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table below shows the revenue and expenditure analysis of the assembly for the medium term and future projections.

1.13.1 FINANCIAL PERFORMANCE – REVENUE IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	23,999.00	17,462.31	23,999.00	38,612.20	50,000.00	27,551.55	55.10
Fees & penalties	31,824.00	38,267.77	41,174.00	39,019.46	1,800.00	3,155.00	175.27
Fines	2,390.00	1,286.00	2,835.00	2,474.59	7,000.00	23,151.16	330.73
Licenses	28,232.00	26,756.50	28,932.00	20,489.54	30,000.00	21,037.30	70.12
Land	21,000.00	3,655.00	21,000.00	2,620.00	17,150.00	2,955.00	17.23
Rent	17,560.00	13,893.82	17,560.00	4,480.60	15,200.00	7,505.00	49.37
Investment							
Miscellaneous	18,100.00	37,071.00	15,000.00	43,385.24	30,938.35	1,200.00	4.00
Total	143,105.00	138,392.40	150,500.00	151,081.63	152,088.35	86,555.01	56.91

1.13.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2014		2015		2016		% age Performance (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	20,000.00	18,000.00	26,000.00	23,000.00	38,310.00	14,526.00	37.92
Goods and Services	123,105.00	85,846.40	124,500.00	128,081.63	185,720.00	72,029.01	38.78
Assets							
TOTAL	143,105	103,846.40	150,500.00	151,081.63	152,088.35	86,555.01	59.91

1.13.3 FINANCIAL PERFORMANCE-ALL REVENUE SOURCES

ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	143,105.00	103,846.40	150,500.00	151,081.63	152,088.35	86,555.01	59.91
Compensation transfer	864,121.53		818,722.00		759,360.21		0
Goods and Services transfer (other depart)	57,65 4.25	48,583.40	61,661.71	42,851.79	38,560.01	-	0
Assets Transfer							
DACF	2,754,465.61	222,806.47	2,650,466.00	1,724,898.65	3,827,519.62	1,441,816.00	37.67
School Feeding	302,786.00	454,450.52	333,065.00	0	-	-	
DDF	283,322.30	541,697.61	283,322.30	262,674.00	415,422.00	338,106.80	81.39
UDG							
MPS	192,898.23	228,651.75	228,651.75	242,568.00	300,000.00	289,782.27	96.59
PWDS	34,188.00	28,705.82	37,607.00	38,965.59	48,889.10	84,465.90	172.77
TOTAL	4,574,886.67	2,492,863.50	4,563,995.76	3,281,761.66	5,613,780.94	2,620,406.09	46.68

1.14 DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	371,219.15			1,830,701.40	1,035,360.67	56.56	2,960,755.60	1,134,463.79	38.32
Works Department	49,844.47			9,330.54					
Agriculture	231,866.78			1,999.38					
Social Welfare and Comm. Devt	106,429.81			9,230.47					
Urban Roads									
Total	759,360.21			1,851,261.79	1,035,360.67	55.93	2,960,755.60	1,134,463.79	38.317

OUTLOOK FOR 2017

1.15 REVENUE PROJECTIONS

2017 REVENUE PROJECTIONS – IGF ONLY					
ITEMS	Budget 2016	Actual as at 31/12/2016	Projection	Projection	Projection
			2017	2018	2019
Rate	23,999.00	35,609.41	42,000.00	44,100.00	46,305.00
Fees	41,174.00	41,768.86	45,000.00	45,394.34	47,664.06
Fines	2,976.75	3,190.00	5,312.00	5,577.60	5,856.48
License	30,378.60	25,096.69	40,000.00	42,000.00	44,100.00
Land	21,000.00	5,340.00	27,000.00	28,350.00	29,767.50
Rent	17,560.00	9,787.00	18,438.00	19,359.90	20,327.90
Investment		1,810.00	-		
Miscellaneous	15,000.00		15,750.00	16,537.50	17,364.38
Total	152,088.35	122,601.96	193,500.00	167,677.41	176,061.01

1.16 FINANCIAL PERFORMANCE

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES					
REVENUE SOURCES	2016 budget	Actual 2016	2017	2018	2019
		As at 31/12.			
Internally Generated Revenue	152,088.35	122,601.96	193,500.00	167,677.41	176,061.01
Compensation transfers (for decentralized departments)	772,854.60	-	772,856.06	811,498.86	852,073.81
Goods and services transfers (for decentralized departments)	53,644.00	12,423.00	52,060.96	38,388.00	40,307.40
Assets transfer (for decentralized departments)					
DACF	2,681,598.59	2,278,234.45	3,019,030.00	3,169,981.50	3,328,480.58
DDF	415,422.00	444,008.18	415,422.00	436,193.10	458,002.76
UDG					
MPS	300,000.00	372,381.15	300,000.00	315,000.00	330,750.00
PWDS	48,889.10	94,113.91	132,623.00	52,500.00	55,125.00
DONOR (UNICEF)	16,815.00	15,305.00	91,815.00	17,655.75	18,538.54
TOTALS	4,441,311.64	3,339,067.65	4,977,307.02	5,008,894.62	5,259,339.10

1.17 EXPENDITURE PROJECTIONS

2017 EXPENDITURE PROJECTIONS- all funding sources					
Expenditure items	2016 budget	Actual	2017	2018	2019
		As at 31/12/2016			
COMPENSATION	772,854.60		772,856.06	811,498.86	837,194.63
GOODS AND SERVICES	1,282,652.16	1,283,267.20	1,526,348.34	2,750,881.88	1,518,839.58
ASSETS	2,396,451.11	2,607,457.55	2,678,102.62	1,446,513.88	2,888,425.97
TOTAL	4,451,957.87	3,890,724.75	4,977,307.02	5,008,894.62	5,244,460.18

2.0 PART B: BUDGET PROGRAMME SUMMARY

2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

2.1.1 Budget Programme Objectives

- Expand and sustain opportunities for effective citizen's engagement
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Improve fiscal revenue mobilization and management
- Improve public expenditure management
- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

2.1.2 Budget Programme Description

Management and Administration is intended to provide an effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the district development processes. In specific terms it will be focused on the provision of general administration services, enhance effective revenue collection and financial management, facilitate participatory planning, budgeting and coordination as well as ensure high caliber of human resources for the delivery of efficient services.

3.0 BUDGET SUB-PROGRAMME SUMMARY

3.1 PROGRAMME 1: Management and Administration

3.1.1 SUB-PROGRAMME General Administration

3.1.2 Budget Sub-Programme Objective

The General Administration Sub-Program is to pursue the following strategic objectives of GSGDA II as adopted by the North Dayi District Assembly:

- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities

3.1.3 Budget Sub-Programme Description

The purpose of the General Administration Sub-Program is the provision of strategic direction and effective leadership for the smooth operation of the various departments of the Assembly. It will also provide logistics and the needed support services for the smooth running of the Assembly and its Decentralised Departments and ensure the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds.

The General Administration has total staff strength of Thirty-Four (34). The units under General Administration include the Co-ordinating Directorate, Internal Audit; environmental Health Units The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF and DDF. The challenges faced include untimely release, especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

3.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

MANIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative year 2019
Employees Compensation paid	number of month casual workers received monthly salaries	12	8	12	12	12
Assembly properties maintained	number of Assembly properties repaired and maintained	25	15	25	25	25
Public education, publications Works in the dailies and media	number of procurement of works advertised in the dailies	4	5	4	4	3
General Assembly and Execo meetings organized	quarterly meetings held	4	2	4	4	4
Quarterly Sub-committee and other committees' meetings organized	quarterly meetings held	4	2	4	4	4
Office stationery and consumable Procured	number of office tannery procured and distributed	70	20	50	50	50
Heads of Department and Unit heads trained on effective records keeping	number of heads of departments and unit trained	25	0	15	15	25
Official vehicles and Grader Serviced	official vehicles maintained	4	5	5	6	6
Air-conditioners service	number of Air-conditioners serviced	12	12	0	25	25
Servicing of 15 No. Office computers	number of computers serviced	15	15	15	17	17
official calendars procured	2016 official calendars procured	600	600	70	70	70
Assembly's revenue database Updated	number of revenue data captured	0	335	150	100	50
residential accommodation for Directors and other staff	number of residential rented	7	6	3	3	2

North Dayi District Assembly

monitoring and evaluation of development programmes and projects by (DPCU) carried out	number of monitoring carried out and report submitted	4	2	4	4	4
Air-Conditioners and Burglar proofs procured for the Assembly Complex	number of Air-conditioners procured	0	0	0		
Community Initiated Projects and Programmes supported	number of self-help projects supported and completed	7	10	5	5	5
National Anniversaries Celebrated	number of national anniversary celebrated	3	3	3	3	3
Sub district structures supported	number of Area council inaugurate and supported	3	4	4	5	6
Town Hall meetings with sub-district structures on issue of governance organized	number of town hall meeting with stakeholders organized	0	0	2	2	2
subsidies provided on 10No. Outboard motors for fishermen	number of outboard motor subsidies	0	10	10	0	0
sensitization workshop for Traditional Authorities reduction on HIV/AIDS stigma organized	number of workshop organized	1	2	3	3	3
MP's Entrepreneurial Programme Supported	number of businesses supported	34	35	50	50	50
Anfoega community Centre and other community projects construction and supported	number of community supported	15	16	25	25	25

3.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of office supplies and consumables	Acquisition of moveable and immovable assets (cars, motorbikes, furniture, computers etc.)
Organization of national anniversary celebrations	Procurement of 1No Property Rate printer and Accessories
Organization of Management meetings	Procurement of 25 No. Air-Conditioners and 25 No. Burglar proofs for the Assembly Complex
Internal management of the Assembly	Procurement of Plant (Generator)
Monitoring and evaluation of developmental projects and revenue collection	Support Self-Help and Community Initiated Projects and Programmes
Procurement of 600 No. 2018 official calendars	Purchased of 1No. 4-bedroom residential bungalow for DCE
Generic capacity building of staff	Construction of 2No. 2bedroom Semi-Detached Staff Bungalow
Provision for renting residential accommodation for DCD and DFO and other staff	Construction 1No. 4-bedroom DCD's bungalow at Anfoega
Updating of Assembly's revenue database	Procure 36No. Motorbikes for Assembly members and Area council revenue collectors
	Procurement of 25 No. Air-Conditioners and Burglar proofs for the Assembly Complex
	Procurement of 1No. Pick-up Vehicle for revenue mobilization
	Construction of 1No. 3-bedroom Self-contained Bungalow with Fence Wall for District Magistrates'
	Construction of 1No. District Police Headquarters at Anfoega
	Construction of 2No. 2-bedroom Semi-Detached Staff Bungalow

4.0 BUDGET SUB-PROGRAMME SUMMARY

4.1 PROGRAMME 1: Management and Administration

4.1.1 SUB -PROGRAMME Finance and Revenue Mobilization

4.1.2 Budget Sub-Programme Objective

The objectives of this Sub-Programme include:

- Improve fiscal revenue mobilization and management
- Improve public expenditure management

4.1.3 Budget Sub-Programme Description

The sub-program seeks to ensure effective mobilization of revenue and to facilitate the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Act (FAA), Financial Administration Regulations (FAR) among others.

The number of staff delivering this sub-program is Eight (8) and the main sources of funding are IGF, DDF and DACF

The beneficiaries of finance and revenue mobilization are the Assembly and its stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honor their rate obligations, inadequate revenue collection officers, logistical support and frequent breakdown of the revenue van due to obsolete.

4.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Amount of IGF collected improved	Amount of IGF collected	152,088.35	86,555.01	159,692.77	167,677.41	176,061.01
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Annual Financial Report Prepared and submitted	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	0	0	8	8	8
	Dates trained	25 th -26 th March	9 th -11 th March	25 th -28 th March	25 th -28 th March	25 th -28 th March

4.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Treasury and Accounting Activities	
Preparation of Financial Statements	
Revenue Collection	
Advises management on financial matters	

5.0 BUDGET SUB-PROGRAMME SUMMARY

5.1 PROGRAMME1: Management and Administration

5.1.1 SUB-PROGRAMME Planning, Budgeting and Coordination

5.1.2 Budget Sub-Programme Objective

- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels
- Expand and sustain opportunities for effective citizen's engagement
- Improve fiscal revenue mobilization and management
- Improve public expenditure management

5.1.3 Budget Sub-Programme Description

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into consideration, the feasibility of the plans and budgets. It seeks to engage the public on the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose.

The Sub-Programme will be championed by eleven (11) district planning and coordinating unit and budget committee members.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly, Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and is funded from IGF, GoG and Donor releases. However, the

implementation of these programmes are challenge with inadequate funds for regular meetings, lack of monitoring vehicle and other logistics

5.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Budget Committee Functional	No. of Budget committee meetings held	4	2	4	4	4
DPCU Functional	No. of MPCU meetings held	4	2	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring and Evaluation of Projects and Programmes conducted	Reports and minutes signed	Reports and minutes signed	Reports and minutes signed	Reports and minutes signed	Reports and minutes signed	Reports and minutes signed

Effective strategies to improving revenue collection developed	FFR and Revenue Improvement Action Plan prepared and signed	FFR and Revenue Improvement Action Plan prepared and signed	FFR and Revenue Improvement Action Plan prepared and signed	FFR and Revenue Improvement Action Plan prepared and signed	FFR and Revenue Improvement Action Plan prepared and signed	FFR and Revenue Improvement Action Plan prepared and signed
Annual Action Plan (AAP) and Composite Budget prepared with stakeholders involved	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review meetings with stakeholders held	2	2	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	100
Quarterly reports submitted	Number of quarterly report submitted	4	2	4	4	4

5.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Budget preparation	
Budget performance reporting	
Development planning	
Policies and Programme Review Activities	
Monitoring and reporting on Policies, Programmes and Projects	

6.0 BUDGET SUB-PROGRAMME SUMMARY

6.1 PROGRAMME 1: Management and Administration

6.1.1 SUB-PROGRAMME: Human Resource Management

6.1.2 Budget Sub-Programme Objective

- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes.

6.1.3 Budget Sub-Programme Description

This sub-program seeks to ensure higher productive capacity of the staff of the Assembly and to foster a healthy relationship between the staff of the Assembly and its stakeholders as well as creating an environment for resolving workplace disputes.

Currently, the staff strength of the HR Unit is one (1)

The beneficiaries of the sub-program include: The General Assembly, the Residents, Regional Coordinating Council (RCC), MLGRD PSC and other stakeholders. The sources of fund for this sub-program include the IGF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics such as furnishing of the office (lockable cabinets for files, fridge, furniture, chairs to receive visitors)

6.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training programs organized for staff	No. of staff trained	17	0	63	63	63
	No. of Activities organised	2	0	1	1	1
HRMIS Reports prepared	No. of reports submitted	12	8	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	8	12	12	12

Performance Appraisals conducted	No. of staff appraised	0	0	0	0	0
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6.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower skills development	
Personnel and staff management	
Management of human resource database	
Staff audit	

7.0 BUDGET PROGRAMME SUMMARY

7.1 PROGRAMME 2: SOCIAL SERVICES DELIVERY

7.1.1 Budget Programme Objectives

- Increase inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning
- Bridge the equity gaps in access to health care
- Improve institutional capacity for efficient and effective delivery of HIV and AIDS/STIs services
- Intensify prevention and control of non-communicable/communicable diseases
- Promote effective child development in all communities, especially deprived areas
- Ensure effective appreciation of and inclusion of disability issues
- Accelerate the provision of improved environmental sanitation facilities

7.1.2 Budget Programme Description

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the district through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate the provision of health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Welfare & Community Development but currently the Birth and Death departments is not established in the district.

8.0 BUDGET SUB-PROGRAMME SUMMARY

8.1 PROGRAMME 2: SOCIAL SERVICES DELIVERY

8.1.1 SUB -PROGRAMME Education and Youth Development

8.1.2 Budget Sub-Programme Objective

- Increase inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning

8.1.3 Budget Sub-Programme Description

The Education and Youth Development Sub-Program will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the District by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE.

The education directorate which will implement the sub-program has a total staff strength of Forty-Three (43). The main sources of funding are the District Assemblies Common Fund (DACF) and the District Development Facility (DDF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-program are untimely release of funds and political interference.

8.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School logistics distributed	No. of times logistics distributed	6	0	3	3	3
Educational standards improved	No. of Holiday classes organized for BECE Candidates	2	1	2	2	2
	% Passed	43.2	50	62	65	70
Supervision of Teachers conducted	Availability of Teachers Attendance Register	Yes	Yes	Yes	Yes	Yes
	% of Teachers signing attendance register	96	97	100	100	100
Scholarships/Bursaries awarded to Students	No. of needy and brilliant students supported	37	103	150	150	200
STMIE clinics organised	No. of clinics organised	1	1	1	1	1
Classroom Blocks constructed and rehabilitated	No. of classroom blocks constructed and rehabilitated and commission	2	3	3	3	1

Teachers bungalows constructed	No. of teachers' bungalow constructed and commission	0	2	1	1	1
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8.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and inspection of education delivery	Rehabilitation of Aveme Beme JHS
Provision of Teaching and learning materials	Procurement and supply of 400No. Dual Desk for newly built basic school
Management of education delivery	Construction of 1No 4-bedroom bungalow for District Director of Education
Organize 2no. Holiday classes for BECE Candidates	Construction of 2No 2-bedroom Semi-detached Teachers' Bungalow at Anfoega and Vakpo SHS
Support needy and brilliant students	Construction of office complex for Education Directorate and other departments
	Construction of 1No 2-Unit KG Block at Botoku Torve R.C primary,
	Construction of 2No. 3-unit classroom block at Vakpo Afeyi and Aveme Danyigba JHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gaps in access to health care
- Improve institutional capacity for efficient and effective delivery of HIV and AIDS/STIs services
- Intensify prevention and control of non-communicable/communicable diseases

2. Budget Sub-Programme Description

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalise the provision of health services in a manner that meets the needs of the people in the district. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

The sub-programme will be funded from the District Assemblies Common Fund, District Development Facility (DDF), and Donor Organizations.

The beneficiaries of the programme are the general public thus both within and outside the district.

The staff strength of the Sub-Programme is Eighty-Two (82)

The key challenges of the sub-programme include inadequacy of both office and residential accommodation for staff of the health directorate, dilapidated health Facilities that needs renovation and expansion, weak transport system,(Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, High cost of servicing and maintenance of vehicles and motorcycles), inadequate in-flow of funds to carry out planned activities

8.1.6 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019

Institutional care strengthened	OPD per Capita	0.7	0.3	1.0	1.2	1.5
Integrated Disease Surveillance and Response intensified	No. of Suspected cases of					
	-AFP	1	2	2	2	3
	-Measles	1	1	2	2	3
	-Yellow Fever	0	0	2	3	3
Prevention and control of communicable diseases intensified	Penta 3 Coverage	67.7%	40%	70%	90%	90%
	Under-5 Malaria Mortality	12	8	0	0	0
Improved access to quality maternal, neonatal, child and adolescent health services	Skilled delivery rate	36.5%	18%	55%	60%	80%
	Maternal Mortality	8	1	0	0	0
	Child Welfare Clinic Coverage	40%	30%	50%	60%	90%
Governance, efficiency and effectiveness in health service delivery improved	No. of district Health Management Team meetings	4	2	4	4	4
Equity gaps in access to health bridge	No. of health centres and CHPS Compounds rehabilitated	2	2	2	2	2

8.1.7 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Health education	Construction of 4No CHPS Compound at Tsruckpe Tota, Wadamaxe, Wusuta-Kpebe and Vakpo-Fu
National immunization Exercise	Rehabilitation of Nurses quarters at Aveme Danyigba and Tsyome Sabadu

9.0 BUDGET SUB-PROGRAMME SUMMARY

9.1 PROGRAMME2: SOCIAL SERVICES DELIVERY

9.1.1 SUB-PROGRAMME2: Environmental Health and Sanitation Services

9.1.2 Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of the North Dayi District Assembly are outlined as:

- Accelerate the provision of improved environmental sanitation facilities.
- Ensure the effective and efficient management of both solid and liquid waste operations within the district.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

9.1.3 Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the district with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems through communal labour and national sanitation days.

Some ideal activities to be undertaken includes the following:

- Animation on water and sanitation at health post or centres
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap especially in schools
- Organization and management of monthly clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Pest/vector control activities.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink

vendors).

- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.

The sub-programme is funded by the IGF, and DACF while the WASH programme is funded by UNICEF.

the staff strength delivering the sub-programme is twenty (12) technical officers responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support from the Assembly, inadequate tools and equipment such as liquid waste van and monitoring van, non-release of land to be use as dumping site, lack of commitment on the part of community leadership, political interference and inadequate staff.

9.1.4 Budget Sub-Programme Results Statement

The table below indicates the Main Outputs, Output Indicators and Projections by which the Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Households latrines constructed	No. of communities verified and declared ODF	0	4	10	22	45
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	8	12	12	12
Medical screening of food vendors organised	No. of food vendors screened medically	0	2,000	2,300	2,500	2,800
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	0	0	0	60	100
	No. of trips dislodged from public latrines	6	0	8	8	8
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	28	30	50	60	70
	No. of radio programmes held	0	0	4	4	4

Reduced breeding of infestation insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding final disposal sites	4	15	15	12	8
Collection, transportation & safe disposal of refuse from domestic and communal containers carried out	No. of domestic bins distributed & serviced	300	400	450	500	600
	No. of trips of public refuse disposed off.in a year	950	1000	1030	1035	1050
Reduced incidence of stray animals	Frequency of arrest of stray animals	4	2	8	8	8

9.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Environmental health management	Constructing of slaughter house
Sanitation and waste management	Acquisition of land for both solid and liquid disposal site
Food safety and Hygiene services	
Disinfection and Disinfestation services	
Slaughterhouse hygiene & food safety	
Environmental protection and Education	

10.0 BUDGET SUB-PROGRAMME SUMMARY

10.1 PROGRAMME: SOCIAL SERVICES DELIVERY

10.1.1 SUB -PROGRAMME: Social Welfare and Community Development

10.1.2 Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are to promote and implement Government policies and public services that can substantially improve social inclusion, development of people and communities.

- Promote effective child development in all communities, especially deprived areas
- Develop targeted economic and social interventions for vulnerable and marginalized group
- Ensure effective integration of persons with Disability (PWDs) into Society or mainstream development
- Protect children against violence, abuses and exploitation.
- Make social protection effective by targeting the poor, marginalised and vulnerable.
- Expand and sustain opportunities for citizen's engagement

10.1.3 Budget Sub-Programme Description

The Department of Social Welfare and Community Development Sub-Programme seeks to facilitate the mobilisation and use of available human resources to improve the living standard of people in rural areas and promoting development with equity for the disadvantage.

The sub-program would be funded by the District Assemblies Common Fund (DACF), Government of Ghana (GOG), internally generated fund (IGF) and Donor Agencies.

The Sub-Programme would be delivered through an effective decentralised system of administration that is Community Sensitization, focus Group discussion. Community Child Protection Committee, Community LEAP Focal Persons, Disability Fund Management Committee, District LEAP implementation Committee and Social Services Sub-committee.

This will be carried out by the staff in conjunction with all relevant stakeholders (Traditional Authorities, Assembly and community members)

The Department will collaborate with all Departments under the Assembly (DPCU), Community-based Organizations, Civil societies and other Public institutions.

The staff strength of the Department is as follows

Social Development Officers	2
Community Development Officers	3

Mass Education Officer 1
 Assistant Com. Development Officer 1

In all we have 7 staffs at the Department to deliver quality social services.

The key issues / challenges confronting the sub- program are:

- Inadequate funds for planned activities,
- Untimely release of GOG funds,
- lack of Logistical support from the Assembly
- Apathy among community members during meetings
- Lack of means of transportation
- Political interference

11.1 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	0	0	2	3	4
Training programmes for PWDs on employable skills carried out	No. of people trained	2	0	3	4	4
Fund distributed to PWDS	No. of people befitted from the fund	108	11	110	115	120
Child maintenance and custody	No. of issues resolved	11	4	10	10	10
Supervision of LEAP payments carried out	No. of beneficiaries	0	0	542	542	542
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4

Women in 3 communities empowered with economic skills	Report written	3	0	4	4	4
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11.2 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize training programs on the right and responsibility of PWD's and GFD	
Provide financial assistance to organization and individual PWDs	
Supervision and monitoring of cash-outs to beneficiaries of LEAP program / PWDs	
Submission of reports on programs undertaken	
Organise Quarterly Social Services sub – committee, District LEAP implementation, Disability fund management committee and LEAP focal persons' meetings	
Celebrate and create awareness of World Day Against Child Labour	
Organize quarterly monitoring of international organization for Migration (IOM) project on Child Protection and Trafficking	
organisation of quarterly CLIC/CFP meeting	
Ensure effective handling 10 family cases(Child Custody, Maintenance, Paternity)	
Organize 1no sensitization on Domestic Violence in 6 communities	
Organize, register and monitor the activities of NGOs and Day Care Centers	
To empower 30 women in 4 Communities with economic skills	
Organize 1no sensitization workshop on adolescent Reproductive Health and teenage pregnancy for 12 schools in 6 circuit	

13.0 BUDGET PROGRAMME SUMMARY

13.1 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

13.1.1 Budget Programme Objectives

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in North Dayi District. They include:

- promote redistribution of urban population and spatially integrated hierarchy of urban settlements
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Streamline spatial and land use planning system
- Facilitate ongoing institutional, technological and legal reforms in support of land use planning
- Create and sustain an efficient and effective transport system that meets user needs
- Create open spaces and establish green belts across the municipality especially in urban areas

13.1.2 Budget Programme Description

The Infrastructure Delivery and Management Programme in the North Dayi District comprises the Works, Urban Roads and Physical Planning Departments. The three departments play complementary roles in delivering on the mandate of the programme. While the Physical Planning Department is responsible for ensuring spatial planning and the enforcement of land use management practices, the Works and Urban/Feeder Roads Departments serves as the Assembly's consultants on the provision of physical infrastructure. The Programme is funded from IGF, DACF, DDF, UDG and other Donor Funds, unfortunately the district has no Urban/feeder road department

14.0 BUDGET SUB-PROGRAMME SUMMARY

14.1 PROGRAMME 3: Infrastructure Delivery and Management

14.1.1 SUB-PROGRAMME 3.1 Physical and Spatial Planning

14.1.2 Budget Sub-Programme Objective

- promote redistribution of urban/district population and spatially integrated hierarchy of urban/district settlements
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Streamline spatial and land use planning system
- Facilitate ongoing institutional, technological and legal reforms in support of land use planning

14.1.3 Budget Sub-Programme Description

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements. It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate of the Works Department to ensure adherence due to inadequate skilled staff.

The Sub-Programme carries community sensitization programmes to educate the public on building regulations and its benefits.

Activities of the sub-programme are funded by IGF and Central Government allocation for Decentralized Departments, DACF.

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme has staff strength of Four (4) persons: One Town and Country Planning officer and three works engineers.

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation putting up structures without resort to the Assembly.

14.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning education in communities organized	No. of meetings held and sign minutes and invitation letters	0	0	2	2	2

Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	0	0	2	2	2
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	2	1	4	4	4
Development control enforced	No. of reports on site visits	0	0	4	4	4

14.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of local plans/planning schemes	
Planning education	
Acquisition of land bank or database	

15.0 BUDGET SUB-PROGRAMME SUMMARY

15.1 PROGRAMME3: Infrastructure Delivery and Management

15.1.1 SUB -PROGRAMME 3.2 Infrastructure Development

15.1.2 Budget Sub-Programme Objective

The objectives of the Infrastructure Development Sub-Programme in the North Dayi District are highlighted below

- Create enabling environment to accelerate rural growth and development

- Accelerate the provision of adequate safe and affordable water
- Expand and sustain opportunities for effective citizens’ management

15.1.3 Budget Sub-Programme Description

The Sub-Programme serves as the Assembly’s consultants on the procurement of its works. It comprises the Works Department and the central administration (DPCU). It is responsible for the development and maintenance of the Assembly’s projects such as schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly’s landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC

The Sub-Programme has total staff strength of Forty-Two (42). The main sources of funds are the Internally Generated Funds (IGF), DACF, DDF. The main challenges in carrying out these Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

15.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Projects Supervision carried out	No. of projects Supervised	4	3	4	4	4

Tender Documents prepared	No. of Tender Documents Prepared	0	0	0	0	0
Contract Documents prepared	No. of Contract Documents Prepared	0	0	0	0	0
Statutory meetings held	No. of Works Sub-C'ttee meetings	0	1	4	4	4
	No. of Project Site meetings	0	0	0	0	0
	No. of Quarterly reports	4	2	4	4	4

15.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Limited Water Supply Scheme at Botoku and Tsruckpe
Water quality and ground monitoring	Reshaping of 12Km access and Feeder road district wide
Management of public construction activities	Construction of 3-No boreholes at Tsorxor
	Construction of Limited Water Supply Scheme at Botoku and Tsruckpe

16.0 PROGRAMME 4: ECONOMIC DEVELOPMENT

16.1 Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development
- Promote Agriculture Mechanization
- Improve science, technology and innovation application
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education

16.2 Budget Programme Description

The Economic Development Programme in the North Dayi District seeks to create an environment suitable for economic activities. It comprises Trade, Industry and Tourism Services and Agricultural Services and Management.

17.0 BUDGET SUB-PROGRAMME SUMMARY

17.1 PROGRAMME 4: ECONOMIC DEVELOPMENT

17.1.1 SUB-PROGRAMME 4.1 Agricultural Services and Management

17.1.2 Budget Sub-Programme Objectives

- Promote Agriculture Mechanization
- Improve science, technology and innovation application
- Improve institutional coordination for agricultural development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-harvest management
- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and job creation

17.1.3 Budget Sub-Programme Description

The mission of the Agricultural Services and Management Sub-Programme is to promote sustainable agriculture and thriving agribusiness through research and technology, effective extension and other support services to

farmers, processors, traders and transporters of agricultural produce to achieve improvement in people's livelihoods.

To realize this mission, the Department of Agriculture which implements the Sub-Programme, will embark on a process of modernizing agriculture that will result in a structurally transformed agricultural sector of the municipal economy evidenced by food security, employment opportunities and reduced poverty.

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production of crops and livestock.
- Promoting animal health by vaccination, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes in agric programme
- Ensuring the collection of basic data on agriculture and maintain a databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the district.
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The Sub-Programme will be funded from Government of Ghana (GOG) fund Development Partners support (CIDA) and part of the District Assemblies common Fund for the district.

The programme beneficiaries include farmers, processors, traders, Development partners, transporters and the general .

The Staff strength of the sub-programme is Seventeen (17).

The challenges of the programme include:

- Poor livestock housing
- High cost of feeding for poultry
- Limited knowledge of aqua-culture
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfire and misapplication of agro-chemicals
- Low technology adoption
- Erratic rainfall
- Low level and low performing of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics
- Unwillingness of financial institutions to grant loan to farmers

17.1.4 Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase adoption of improve technologies (correct use of agro chemicals)	300 farmers covered	350 farmers	500 farmers	750 farmers	1000 farmers	1000 farmers
Make grading and standardization functional and effective for maize	Trained 30 aggregators (24 males and 6 females), 100farmers (80 males and 20 females) and 20 traders (4males and 16 females).	50 actors along the value chain	50 actors along the value chain	150 actors along the maize value chain	300 actors along the maize value chain	450 actors along the maize value chain
Strengthen collaboration of civil society, private sector and NGOs in agriculture	No. of organization meet	5	0	5	8	10
Farm/home visits on extension services Attended	number farm/homes visited	384	250	384	384	384
Education and vaccination of livestock against PPR, rabies, Newcastle and other diseases undertaken	number of education on such disease organized	200	105	200	200	200
Field trip on study tours organized	number of study tours organized	3	5	10	10	10

17.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Capacity building for farmers on the uses of agro-chemicals, post-harvest losses, irrigation, pest infestation, aquaculture and other cultural practices	
Ensuring food security by Supporting farmers to cultivate selected crops for domestic and industrial purposes, distribute X bags (MT) of improved seeds to X farmers, take inventory of existing small to medium scale irrigation schemes,	
Increased Growth in Income by Facilitating secondary multiplication of 1/2 ha improved cassava planting materials in each operational area for distribution to farmers by 2017, build capacity of 9 Technical Staff on steps in cassava production by 2017, build capacity of 45 Cassava Processors in each operational Area on processing of cassava into different products by 2017, train 45 marketers and 9 Technical Staff in standardization, packaging and branding by 2017, facilitate production of certified Planting materials (Pineapple, Mango, Garden eggs and pepper) 100 Planting Material Growers by 2017.	
Vaccination of poultry, livestock and pets	
Collaboration with Research institutions and NGOs in agriculture	
Marketing of high value of horticultural crops	
Train 6 AEs, and 3 DAOs in the use of affordable local housing units for livestock and rural poultry farmers in each operational area by 2017	
Train 36 district community animal health workers (CAHW) and supervise their activities in identifying and treating livestock and rural poultry diseases by 2017	

Demonstrate to 9 extension and 2 veterinary Staff & 50 Processors the various preservation methods for livestock and local poultry by 2017
Facilitate the establishment of livestock and poultry value chain in the district by 2017
Organize 4 Zonal RELC planning Session by 2017
Organize 12 Monthly Technical Review Meeting for Districts staff and M/DDAs by 2017
Supervise activities of 3 DAOs by DDA,DCD and other District Assembly
Embark on field and home visits by 9 Technical Staff by 2017
Running cost - off vehicles
Electricity charges (Office) and other administrative expenses

18.0 BUDGET SUB-PROGRAMME SUMMARY

18.1 PROGRAMME 4: ECONOMIC DEVELOPMENT

18.1.1 SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

18.1.2 Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development

18.1.3 Budget Sub-Programme Description

The Trade, Industry and Tourism Services Sub-Programme serves as the engine for entrepreneurial development in the district through the facilitation and provision of training and business development and advisory services for business start-ups as well as offering training on management skills. The Sub-Programme comprises the Business Advisory Centre (BAC) and the Department of Co-operatives

Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promote group formation and strengthening associations.

The Sub-Programme has a staff strength of four (4) and is currently operating from Kpando municipal since our district has no established department

Its beneficiaries include the Assembly itself, Small Scale Enterprises, Business Associations and the public as a whole.

Its main sources of funding are the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and donor funds through the Medium of the National Board for Small Scale Industries (NBSSI).

The main challenges are inadequate and delayed in the release of funds.

18.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	0	0	0	0	0
New businesses created	Number of new businesses created	0	0	0	0	0
Advisory and counseling services to SMEs provided	Number of SMEs counseled	0	0	0	0	
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	0	0	0	0	0
Local business Associations supported with business development training.	Number of LBAs supported with training	0	0	0	0	0
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	0	0	0	0	0
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	0	0	0	0	0

Reports prepared and submitted	No. of quarterly reports	0	0	0	0	0
	Annual report	0	0	0	0	0

18.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Trade Development and Promotion.	
Promotion of Small and Medium Enterprises	

19.0 BUDGET PROGRAMME SUMMARY

19.1 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

19.1.1 Budget Programme Objectives

Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

19.1.2 Budget Programme Description

The Environmental Management Programme is responsible for the management of the environment and the prevention of preventable disasters and disaster-related issues in the district.

Sub-Programme implementing this programme is Disaster Prevention and Management which is performed by the National Disaster Management Organisation (NADMO).

20.0 BUDGET SUB-PROGRAMME SUMMARY

20.1 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

20.1.1 SUB-PROGRAMME: Disaster prevention and Management

20.1.2 Budget Sub-Programme Objective

The objective of the Disaster Prevention and Management Sub-Programme is:

Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

20.1.3 Budget Sub-Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions contained in the Ghana Shared Growth and Development Agenda II (GSGDA II) aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The beneficiaries of this sub-programme include the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of eighteen is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

The main challenges faced by the Sub-Programme are the lack of logistics and means of transport which make disaster response next to impossible.

20.1.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Education campaign carried out	No. of Sensitization programs organized	1	0	3	3	4
Disasters adequately responded to	No. of times Relief Items distributed	5	0	2	2	2
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	0	0	4	4	4

North Dayi District Assembly

Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4
	Annual reports	1	0	1	1	1

20.1.5 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster management operations	
Report Writing	

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	818,555		
010202 2.2 Improve public expenditure management	0	2,776,960		
030702 7.2 Promote Aquaculture Development	0	116,000		
060103 1.3. Improve management of education service delivery	0	632,100		
060403 4.3 Improve efficiency in governance & management of the health system	0	527,760		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	4,902,307	2		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	24,762		
071101 11.1. Address equity gaps in the provision of quality social services	0	151,169		
<i>Grand Total ¢</i>	4,902,307	5,047,308	-145,001	-2.87

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
144 01 01 001 22				
Central Administration, Administration (Assembly Office),	4,902,307.02	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 Increase Revenue by 5% in 2017				
From other general government units	4,691,992.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	824,917.02	0.00	0.00	0.00
1331002 DACF - Assembly	3,019,030.00	0.00	0.00	0.00
1331003 DACF - MP	432,623.00	0.00	0.00	0.00
1331011 District Development Facility	415,422.00	0.00	0.00	0.00
Property income	93,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,500.00	0.00	0.00	0.00
1412015 Royalties	2,500.00	0.00	0.00	0.00
1412016 Timber Royalty	7,000.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	7,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	23,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	2,500.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
1415045 Rent of hall and office	7,000.00	0.00	0.00	0.00
1415052 Stores Rental	2,500.00	0.00	0.00	0.00
Sales of goods and services	112,615.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,400.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	7,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	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	2,700.00	0.00	0.00	0.00
1422016 Lotto Operators	2,500.00	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	2,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	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
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422052 Mechanics	1,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422066	Public Letter Writers	1,300.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	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)	1,200.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,500.00	0.00	0.00	0.00
1423001	Markets	4,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,100.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423007	Pounds	3,500.00	0.00	0.00	0.00
1423008	Entertainment Fees	1,500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	1,200.00	0.00	0.00	0.00
1423024	Mineral Prospect	20,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	16,815.00	0.00	0.00	0.00
Fines, penalties, and forfeits		4,700.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,700.00	0.00	0.00	0.00
Grand Total		4,902,307.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	5,047,308	5,055,493	5,097,781
Central GoG Sources	0	0	0	846,906	854,630	855,375
Management and Administration	0	0	0	384,714	388,562	388,562
Infrastructure Delivery and Management	0	0	0	74,605	75,104	75,351
Social Services Delivery	0	0	0	119,660	120,724	120,856
Economic Development	0	0	0	251,367	253,680	253,880
Environmental and Sanitation Management	0	0	0	16,560	16,560	16,726
IGF-Retained Sources	0	0	0	189,032	189,494	190,922
Management and Administration	0	0	0	141,324	141,786	142,738
Infrastructure Delivery and Management	0	0	0	41,500	41,500	41,915
Social Services Delivery	0	0	0	5,007	5,007	5,057
Economic Development	0	0	0	1,200	1,200	1,212
CF (Assembly) Sources	0	0	0	3,626,947	3,626,947	3,663,217
Management and Administration	0	0	0	1,817,175	1,817,175	1,835,347
Infrastructure Delivery and Management	0	0	0	716,740	716,740	723,907
Social Services Delivery	0	0	0	1,067,232	1,067,232	1,077,904
Environmental and Sanitation Management	0	0	0	25,800	25,800	26,058
CAG Sources	0	0	0	69,001	69,001	69,691
Economic Development	0	0	0	69,001	69,001	69,691
DDF Sources	0	0	0	315,422	315,422	318,576
Management and Administration	0	0	0	106,422	106,422	107,486
Social Services Delivery	0	0	0	209,000	209,000	211,090
Grand Total	0	0	0	5,047,308	5,055,493	5,097,781

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	5,047,308	5,055,493	5,097,781
Management and Administration	0	0	0	2,449,636	2,453,945	2,474,132
SP1.1: General Administration	0	0	0	2,359,013	2,362,860	2,382,603
21 Compensation of employees [GFS]	0	0	0	384,714	388,562	388,562
211 Wages and Salaries	0	0	0	384,714	388,562	388,562
21110 Established Position	0	0	0	384,714	388,562	388,562
22 Use of goods and services	0	0	0	727,080	727,080	734,351
221 Use of goods and services	0	0	0	727,080	727,080	734,351
22101 Materials - Office Supplies	0	0	0	282,854	282,854	285,682
22102 Utilities	0	0	0	34,047	34,047	34,387
22105 Travel - Transport	0	0	0	54,500	54,500	55,045
22107 Training - Seminars - Conferences	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	55,680	55,680	56,237
28 Other expense	0	0	0	245,838	245,838	248,296
282 Miscellaneous other expense	0	0	0	245,838	245,838	248,296
28210 General Expenses	0	0	0	245,838	245,838	248,296
31 Non Financial Assets	0	0	0	1,001,380	1,001,380	1,011,394
311 Fixed assets	0	0	0	1,001,380	1,001,380	1,011,394
31111 Dwellings	0	0	0	446,000	446,000	450,460
31112 Nonresidential buildings	0	0	0	60,380	60,380	60,984
31121 Transport equipment	0	0	0	220,000	220,000	222,200
31122 Other machinery and equipment	0	0	0	235,000	235,000	237,350
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	46,201	46,663	46,663
21 Compensation of employees [GFS]	0	0	0	46,200	46,662	46,662
211 Wages and Salaries	0	0	0	46,200	46,662	46,662
21111 Wages and salaries in cash [GFS]	0	0	0	46,200	46,662	46,662
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP1.5: Human Resource Management	0	0	0	44,422	44,422	44,866
22 Use of goods and services	0	0	0	44,422	44,422	44,866
221 Use of goods and services	0	0	0	44,422	44,422	44,866
22107 Training - Seminars - Conferences	0	0	0	44,422	44,422	44,866
Infrastructure Delivery and Management	0	0	0	832,845	833,344	841,174
SP2.1 Physical and Spatial Planning	0	0	0	577,845	578,344	583,624
21 Compensation of employees [GFS]	0	0	0	49,844	50,342	50,342
211 Wages and Salaries	0	0	0	49,844	50,342	50,342
21110 Established Position	0	0	0	49,844	50,342	50,342

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	102,002	102,002	103,022
221 Use of goods and services	0	0	0	102,002	102,002	103,022
22101 Materials - Office Supplies	0	0	0	97,502	97,502	98,477
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	406,000	406,000	410,060
311 Fixed assets	0	0	0	406,000	406,000	410,060
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
31131 Infrastructure Assets	0	0	0	66,000	66,000	66,660
SP2.2 Infrastructure Development	0	0	0	255,000	255,000	257,550
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22102 Utilities	0	0	0	120,000	120,000	121,200
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	1,400,899	1,401,963	1,414,908
SP3.1 Education and Youth Development	0	0	0	1,143,300	1,143,300	1,154,733
22 Use of goods and services	0	0	0	6,200	6,200	6,262
221 Use of goods and services	0	0	0	6,200	6,200	6,262
22101 Materials - Office Supplies	0	0	0	5,200	5,200	5,252
22104 Rentals	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,122,100	1,122,100	1,133,321
311 Fixed assets	0	0	0	1,122,100	1,122,100	1,133,321
31111 Dwellings	0	0	0	178,100	178,100	179,881
31112 Nonresidential buildings	0	0	0	864,000	864,000	872,640
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.3 Social Welfare and Community Development	0	0	0	257,599	258,663	260,175
21 Compensation of employees [GFS]	0	0	0	106,430	107,494	107,494
211 Wages and Salaries	0	0	0	106,430	107,494	107,494
21110 Established Position	0	0	0	106,430	107,494	107,494
22 Use of goods and services	0	0	0	37,037	37,037	37,408
221 Use of goods and services	0	0	0	37,037	37,037	37,408
22101 Materials - Office Supplies	0	0	0	25,037	25,037	25,288
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	114,132	114,132	115,273
282 Miscellaneous other expense	0	0	0	114,132	114,132	115,273
28210 General Expenses	0	0	0	114,132	114,132	115,273
Economic Development	0	0	0	321,568	323,881	324,783
SP4.2 Agricultural Development	0	0	0	321,568	323,881	324,783
21 Compensation of employees [GFS]	0	0	0	231,367	233,680	233,680
211 Wages and Salaries	0	0	0	231,367	233,680	233,680
21110 Established Position	0	0	0	231,367	233,680	233,680
22 Use of goods and services	0	0	0	90,201	90,201	91,103
221 Use of goods and services	0	0	0	90,201	90,201	91,103
22101 Materials - Office Supplies	0	0	0	21,201	21,201	21,413
22102 Utilities	0	0	0	10,300	10,300	10,403
22105 Travel - Transport	0	0	0	3,960	3,960	4,000
22107 Training - Seminars - Conferences	0	0	0	54,740	54,740	55,287
Environmental and Sanitation Management	0	0	0	42,360	42,360	42,784
SP5.1 Disaster prevention and Management	0	0	0	25,800	25,800	26,058
22 Use of goods and services	0	0	0	25,800	25,800	26,058
221 Use of goods and services	0	0	0	25,800	25,800	26,058
22105 Travel - Transport	0	0	0	25,800	25,800	26,058
SP5.2 Natural Resource Conservation	0	0	0	16,560	16,560	16,726
22 Use of goods and services	0	0	0	16,560	16,560	16,726
221 Use of goods and services	0	0	0	16,560	16,560	16,726
22103 General Cleaning	0	0	0	16,560	16,560	16,726
Grand Total	0	0	0	5,047,308	5,055,493	5,097,781

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
North Dayi - Anfoega	772,355	1,391,019	2,310,480	4,473,853	46,200	112,832	30,000	189,032	0	0	0	75,423	309,000	384,423	5,047,308
Management and Administration	384,714	915,795	901,380	2,201,890	46,200	95,124	0	141,324	0	0	0	6,422	100,000	106,422	2,449,636
Central Administration	384,714	915,795	901,380	2,201,890	46,200	95,124	0	141,324	0	0	0	6,422	100,000	106,422	2,449,636
Administration (Assembly Office)	384,714	915,795	901,380	2,201,890	46,200	95,124	0	141,324	0	0	0	6,422	100,000	106,422	2,449,636
Infrastructure Delivery and Management	49,844	245,502	496,000	791,345	0	11,500	30,000	41,500	0	0	0	0	0	0	832,845
Central Administration	0	220,740	496,000	716,740	0	11,500	30,000	41,500	0	0	0	0	0	0	758,240
Administration (Assembly Office)	0	220,740	496,000	716,740	0	11,500	30,000	41,500	0	0	0	0	0	0	758,240
Works	49,844	24,762	0	74,605	0	0	0	0	0	0	0	0	0	0	74,605
Office of Departmental Head	49,844	0	0	49,844	0	0	0	0	0	0	0	0	0	0	49,844
Public Works	0	24,762	0	24,762	0	0	0	0	0	0	0	0	0	0	24,762
Social Services Delivery	106,430	167,362	913,100	1,186,892	0	5,007	0	5,007	0	0	0	0	209,000	209,000	1,400,899
Education, Youth and Sports	0	19,000	503,100	522,100	0	1,000	0	1,000	0	0	0	0	109,000	109,000	632,100
Office of Departmental Head	0	19,000	503,100	522,100	0	1,000	0	1,000	0	0	0	0	109,000	109,000	632,100
Health	0	0	410,000	410,000	0	1,200	0	1,200	0	0	0	0	100,000	100,000	511,200
Office of District Medical Officer of Health	0	0	410,000	410,000	0	1,200	0	1,200	0	0	0	0	100,000	100,000	511,200
Social Welfare & Community Development	106,430	148,362	0	254,792	0	2,807	0	2,807	0	0	0	0	0	0	257,599
Social Welfare	106,430	148,362	0	254,792	0	2,807	0	2,807	0	0	0	0	0	0	257,599
Economic Development	231,367	20,000	0	251,367	0	1,200	0	1,200	0	0	0	69,001	0	69,001	321,568
Central Administration	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Agriculture	231,367	20,000	0	251,367	0	1,200	0	1,200	0	0	0	69,000	0	69,000	321,567
	231,367	20,000	0	251,367	0	1,200	0	1,200	0	0	0	69,000	0	69,000	321,567
Environmental and Sanitation Management	0	42,360	0	42,360	0	0	0	0	0	0	0	0	0	0	42,360
Health	0	16,560	0	16,560	0	0	0	0	0	0	0	0	0	0	16,560
Office of District Medical Officer of Health	0	16,560	0	16,560	0	0	0	0	0	0	0	0	0	0	16,560
Agriculture	0	25,800	0	25,800	0	0	0	0	0	0	0	0	0	0	25,800
	0	25,800	0	25,800	0	0	0	0	0	0	0	0	0	0	25,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	384,714
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]							384,714
Objective	000000	Compensation of Employees					384,714
Program	910001	Management and Administration					384,714
Sub-Program	9100011	SP1.1: General Administration					384,714
Operation	000000		0.0	0.0	0.0		384,714
Wages and Salaries							384,714
2111001 Established Post							384,714

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				182,824
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
Program	910001	Management and Administration					46,200
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					46,200
Operation	000000		0.0	0.0	0.0	46,200	
Wages and Salaries							46,200
2111102 Monthly paid & casual labour							46,200
Use of goods and services							101,624
Objective	010202	2.2 Improve public expenditure management					101,623
Program	910001	Management and Administration					95,123
Sub-Program	9100011	SP1.1: General Administration					87,123
Operation	614401	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	614432	Allowances (Payment of commission, PMS, Perdiems, Funeral other cash Donations, Exgratia and transfer Grants)	1.0	1.0	1.0	30,500	
Use of goods and services							30,500
2210512 Mileage Allowance							30,500
Operation	614433	Orgnization of G.A.and Execo Meetings	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210905 Assembly Members Sittings All							10,000
Operation	614434	Publication/Adverts/daily news Papers	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies & Accessories							3,000
Operation	614435	Travel and Transport allowances for Trekking Officers	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210114 Rations							8,000
Operation	614436	Organization of 8No. Sub-committee and management Meeting	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210103 Refreshment Items							8,000
Operation	614438	Operation and Maintenance of Office Vehicles, Machines and Others IGF	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210502 Maintenance & Repairs - Official Vehicles							4,000
Operation	614440	Runing Cost of Office Vehicles IGF	1.0	1.0	1.0	3,623	
Use of goods and services							3,623
2210106 Oils and Lubricants							3,623

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	614442	Support other Decentralized Departments IGF	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210106 Oils and Lubricants				13,000
Operation	614443	Embark on Quarterly Monitoring and Evaluation of Development Programmes and Projects (DPCU) IGF	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210106 Oils and Lubricants				5,000
Sub-Program	9100015	SP1.5: Human Resource Management				8,000
Operation	614445	Generic Capacity Building of Staff	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210710 Staff Development				8,000
Program	910002	Infrastructure Delivery and Management				6,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				6,500
Operation	614447	Repairs of Office Buildings and other Assembly Properties	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Operation	614449	Commission on Revenue Collected	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		2210709 Allowances				4,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				1
Program	910001	Management and Administration				1
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				1
Operation	000072	Increase Revenue by 5%	1.0	1.0	1.0	1
		Use of goods and services				1
		2210101 Printed Material & Stationery				1
Other expense						5,000
Objective	010202	2.2 Improve public expenditure management				5,000
Program	910002	Infrastructure Delivery and Management				5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				5,000
Operation	614448	Donations & Support to Staff	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				5,000
Non Financial Assets						30,000
Objective	010202	2.2 Improve public expenditure management				30,000
Program	910002	Infrastructure Delivery and Management				30,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				30,000
Project	614446	Rehabilitation of 4 No. Boreholes in Anfoega and Botoku	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3113110 Water Systems				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	2,533,915
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							875,697
Objective	010202	2.2 Improve public expenditure management					875,697
Program	910001	Management and Administration					669,957
Sub-Program	9100011	SP1.1: General Administration					639,957
Operation	614402	Operation and Maintenance of office vehicles and Machines				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
Operation	614403	Procurement of 600No. 2018 Official Calendars				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							15,000
Operation	614405	Preparation and submission of 2018 Programme Base Budget and Fee Fixing Resolution and Bye-Laws				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							15,000
Operation	614406	Embark on Quarterly Monitoring and Evaluation of Developmental Projects (DPCU)				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210103 Refreshment Items							30,000
Operation	614407	Procurement of Ino. Property Rate Printer and Assessories				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Operation	614414	National Annivesary Celebrations				1.0 1.0 1.0	45,680
Use of goods and services							45,680
2210902 Official Celebrations							45,680
Operation	614417	Support Sub-District Structures				1.0 1.0 1.0	30,190
Use of goods and services							30,190
2210102 Office Facilities, Supplies & Accessories							30,190
Operation	614418	Support District Security Agencies				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210106 Oils and Lubricants							10,000
Operation	614419	Organise 2No. Town Hall Meetings				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210103 Refreshment Items							20,000
Operation	614421	Organize 1No. sensitization workshop for Traditional Authorities on HIV/AIDS stigma reduction				1.0 1.0 1.0	10,040
Use of goods and services							10,040
2210103 Refreshment Items							10,040
Operation	614430	Establish MP's Entrepreneurial Support Programme (MPESP)				1.0 1.0 1.0	40,000
Use of goods and services							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210701 Training Materials						40,000
Operation	614431	MP's Social Intervention Fund	1.0	1.0	1.0	260,000
Use of goods and services						260,000
2210701 Training Materials						260,000
Operation	614437	Support other Decentralized Departments	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies & Accessories						40,000
Operation	614439	Management of Administration (payment of water & ECG Bills)	1.0	1.0	1.0	34,047
Use of goods and services						34,047
2210201 Electricity charges						34,047
Operation	614441	Running Cost of Office Vehicles DACF	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210106 Oils and Lubricants						40,000
Sub-Program	9100015	SP1.5: Human Resource Management				30,000
Operation	614445	Generic Capacity Building of Staff	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210710 Staff Development						30,000
Program	910002	Infrastructure Delivery and Management				205,740
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				70,740
Operation	614426	Reshaping of 12 Km access and Feeder road district wide	1.0	1.0	1.0	70,740
Use of goods and services						70,740
2210106 Oils and Lubricants						70,740
Sub-Program	9100022	SP2.2 Infrastructure Development				135,000
Operation	614424	Construction of Limited Water Supply Scheme at Botoku and Tsruckpe	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210202 Water						120,000
Operation	614425	Maintenance 100 No. Streetlights	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210617 Street Lights/Traffic Lights						15,000
Other expense						260,838
Objective	010202	2.2 Improve public expenditure management				260,838
Program	910001	Management and Administration				245,838
Sub-Program	9100011	SP1.1: General Administration				245,838
Operation	614420	Provide subsidies on 10No. Outboard motors for fishermen	1.0	1.0	1.0	11,240
Miscellaneous other expense						11,240
2821010 Contributions						11,240
Operation	614444	Provide for Contingency	1.0	1.0	1.0	234,598
Miscellaneous other expense						234,598
2821010 Contributions						234,598
Program	910002	Infrastructure Delivery and Management				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100021	SP2.1 Physical and Spatial Planning				15,000
Operation	614404	Preparation of Spatial Settlement Lay-out Schemes	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	2821018	Civic Numbering/Street Naming				15,000
Non Financial Assets						1,397,380
Objective	010202	2.2 Improve public expenditure management				1,397,380
Program	910001	Management and Administration				901,380
Sub-Program	9100011	SP1.1: General Administration				901,380
Project	614401	Procurement of Office supplies and consumables	1.0	1.0	1.0	40,000
		Fixed assets				40,000
	3113160	WIP Furniture and Fittings				40,000
Project	614408	Procurement of 25No. Air-Conditioners and Burglar Proofs for Assembly Complex	1.0	1.0	1.0	90,000
		Fixed assets				90,000
	3112212	Air Condition				90,000
Project	614409	Procurement of 1No. Office Plant (Generator)	1.0	1.0	1.0	25,000
		Fixed assets				25,000
	3112214	Electrical Equipment				25,000
Project	614410	Support Community Initiated Projects and Programmes	1.0	1.0	1.0	60,380
		Fixed assets				60,380
	3111204	Office Buildings				60,380
Project	614411	Procurement of 1No. 4Bedroom Residential Accommodation for DCE	1.0	1.0	1.0	96,000
		Fixed assets				96,000
	3111153	WIP Bungalows/Flat				96,000
Project	614412	Construction of 2No. 2Bedroom Semi-Detached Staff Bungalow	1.0	1.0	1.0	250,000
		Fixed assets				250,000
	3111103	Bungalows/Flats				250,000
Project	614415	Procurement of 40No Motorbikes for Assembly members and Area Council Revenue Collectors	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	3112105	Motor Bike, bicycles etc				100,000
Project	614416	Procurement of 1No. Revenue Pick-Up	1.0	1.0	1.0	120,000
		Fixed assets				120,000
	3112101	Motor Vehicle				120,000
Project	614429	Procurement of 1No. Grader	1.0	1.0	1.0	120,000
		Fixed assets				120,000
	3112202	Agricultural Machinery				120,000
Program	910002	Infrastructure Delivery and Management				496,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				376,000
Project	614422	Construction of 1No. 3-bedroom Self-contained Bungalow with Fence Wall for District Magistrates'	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	3111103	Bungalows/Flats				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	614423	Construction of 1No. District Police Headquarters at Anfoega	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		3111204 Office Buildings				150,000
Project	614427	Additional works on the District Assembly Complex	1.0	1.0	1.0	90,000
		Fixed assets				90,000
		3111255 WIP Office Buildings				90,000
Project	614428	Construction of 3-No boreholes at Tsorxor	1.0	1.0	1.0	36,000
		Fixed assets				36,000
		3113162 WIP Water Systems				36,000
Sub-Program	9100022	SP2.2 Infrastructure Development				120,000
Project	614424	Construction of Limited Water Supply Scheme at Botoku and Tsrurke	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		3113110 Water Systems				120,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13104	CAG				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0410100	North Dayi - Kpando				
Use of goods and services						1
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				1
Program	910004	Economic Development				1
Sub-Program	9100042	SP4.2 Agricultural Development				1
Operation	000071	Donor (CIDA)	1.0	1.0	1.0	1
		Use of goods and services				1
		2210103 Refreshment Items				1

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				106,422
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							6,422
Objective	010202	2.2 Improve public expenditure management					6,422
Program	910001	Management and Administration					6,422
Sub-Program	9100015	SP1.5: Human Resource Management					6,422
Operation	614445	Generic Capacity Building of Staff	1.0	1.0	1.0		6,422
Use of goods and services							6,422
2210710 Staff Development							6,422
Non Financial Assets							100,000
Objective	010202	2.2 Improve public expenditure management					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Project	614413	Construction of 1No. 3Bedroom DCD's Bungalow	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Total Cost Centre							3,207,877

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		1,000
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					1,000
Objective	060103	1.3. Improve management of education service delivery			1,000
Program	910003	Social Services Delivery			1,000
Sub-Program	9100031	SP3.1 Education and Youth Development			1,000
Operation	614453	Support STMIE Programme	1.0	1.0	1.0
Use of goods and services					1,000
2210407 Rental of Other Transport					1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	522,100
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							4,000
Objective	060103	1.3. Improve management of education service delivery					4,000
Program	910003	Social Services Delivery					4,000
Sub-Program	9100031	SP3.1 Education and Youth Development					4,000
Operation	614453	Support STMIE Programme		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210117 Teaching & Learning Materials							4,000
Other expense							15,000
Objective	060103	1.3. Improve management of education service delivery					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	614451	Support 100 No. Brilliant but Needy Students		1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000
2821012 Scholarship/Awards							15,000
Non Financial Assets							503,100
Objective	060103	1.3. Improve management of education service delivery					503,100
Program	910003	Social Services Delivery					503,100
Sub-Program	9100031	SP3.1 Education and Youth Development					503,100
Project	614446	Construction of 2No 2-bedroom Semi-detached Teachers' Bungalow at Anfoega and Vakpo SHS		1.0	1.0	1.0	9,100
Fixed assets							9,100
3111153 WIP Bungalows/Flat							9,100
Project	614447	Construction of 1No. 2-Storey Office Building for Decentralized Departments		1.0	1.0	1.0	125,000
Fixed assets							125,000
3111204 Office Buildings							125,000
Project	614448	Construction of 1No 2-Unit KG Block at Botoku Torve R.C Primary.		1.0	1.0	1.0	100,000
Fixed assets							100,000
3111205 School Buildings							100,000
Project	614449	Construction of 2No. 3-unit Classroom block at Vakpo Afeyi and Aveme Danyigba JHS		1.0	1.0	1.0	149,000
Fixed assets							149,000
3111256 WIP School Buildings							149,000
Project	614450	Rehabilitation of Aveme Beme JHS		1.0	1.0	1.0	40,000
Fixed assets							40,000
3111205 School Buildings							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	614452	Procurement and Supply of No. 400 Dual Desk for basic schools	1.0	1.0	1.0	80,000
Fixed assets						80,000
3113108 Furniture and Fittings						80,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			109,000
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						109,000
Objective	060103	1.3. Improve management of education service delivery				109,000
Program	910003	Social Services Delivery				109,000
Sub-Program	9100031	SP3.1 Education and Youth Development				109,000
Project	614445	Construction of 1No 3-bedroom bungalow for District Director of Education	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111103 Bungalows/Flats						100,000
Project	614446	Construction of 2No 2-bedroom Semi-detached Teachers' Bungalow at Anfoega and Vakpo SHS	1.0	1.0	1.0	9,000
Fixed assets						9,000
3111153 WIP Bungalows/Flat						9,000
Total Cost Centre						632,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	16,560
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	16,560	
Objective	060403	4.3 Improve efficiency in governance & management of the health system			16,560	
Program	910005	Environmental and Sanitation Management			16,560	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			16,560	
Operation	614478	Sensitization on Open Defecation Free (ODF and CLTS) District Wide	1.0	1.0	1.0	16,560

Use of goods and services						16,560
2210301	Cleaning Materials					16,560

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,200
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	1,200	
Objective	060403	4.3 Improve efficiency in governance & management of the health system			1,200	
Program	910003	Social Services Delivery			1,200	
Sub-Program	9100031	SP3.1 Education and Youth Development			1,200	
Operation	614458	Support to Malaria and National Immunization Programmes	1.0	1.0	1.0	1,200

Use of goods and services						1,200
2210105	Drugs					1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				410,000
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					
Non Financial Assets							410,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					410,000
Program	910003	Social Services Delivery					410,000
Sub-Program	9100031	SP3.1 Education and Youth Development					410,000
Project	614456	Construction of 4No CHPS Compound at Tsrurpe Tota, Wadamaxe, Wusuta-kpebe and Vakpo-Fu	1.0	1.0	1.0	350,000	
Fixed assets							350,000
3111202 Clinics							350,000
Project	614457	Rehabilitation of Nurses quarters at Aveme Danyigba and Tsyome Sabadu	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111153 WIP Bungalows/Flat							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
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					
Non Financial Assets							100,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100031	SP3.1 Education and Youth Development					100,000
Project	614456	Construction of 4No CHPS Compound at Tsrurpe Tota, Wadamaxe, Wusuta-kpebe and Vakpo-Fu	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111207 Health Centres							100,000
Total Cost Centre							527,760

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				251,367
Function Code	70421	Agriculture cs					
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta					
Location Code	0410100	North Dayi - Kpando					
Compensation of employees [GFS]							231,367
Objective	000000	Compensation of Employees					231,367
Program	910004	Economic Development					231,367
Sub-Program	9100042	SP4.2 Agricultural Development					231,367
Operation	000000		0.0	0.0	0.0	231,367	
Wages and Salaries							231,367
2111001 Established Post							231,367
Use of goods and services							20,000
Objective	030702	7.2 Promote Aquaculture Development					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100042	SP4.2 Agricultural Development					20,000
Operation	614472	Establish 30 No. Demonstrations Plots District wide	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210117 Teaching & Learning Materials							8,000
Operation	614473	Organize 1No. Field Trip on Study Tours	1.0	1.0	1.0	4,300	
Use of goods and services							4,300
2210106 Oils and Lubricants							4,300
Operation	614474	Nursing and Distributing of 500 Cocoa Seedlings	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210117 Teaching & Learning Materials							6,000
Operation	614475	Organize 4,508 Farm/home Visits on Extension Services	1.0	1.0	1.0	1,700	
Use of goods and services							1,700
2210103 Refreshment Items							1,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,200
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services				1,200
Objective	030702	7.2 Promote Aquaculture Development		1,200
Program	910004	Economic Development		1,200
Sub-Program	9100042	SP4.2 Agricultural Development		1,200
Operation	614473	Organize 1No. Field Trip on Study Tours	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2210103	Refreshment Items			1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	25,800
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services				25,800
Objective	030702	7.2 Promote Aquaculture Development		25,800
Program	910005	Environmental and Sanitation Management		25,800
Sub-Program	9100051	SP5.1 Disaster prevention and Management		25,800
Operation	614476	Sanitation improvement package, Fumigation and solid waste disposal management	1.0 1.0 1.0	25,800

Use of goods and services				25,800
2210503	Fuel & Lubricants - Official Vehicles			25,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i>				69,000
Function Code	70421	Agriculture cs					
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta					
Location Code	0410100	North Dayi - Kpando					
Use of goods and services							69,000
Objective	030702	7.2 Promote Aquaculture Development					69,000
Program	910004	Economic Development					69,000
Sub-Program	9100042	SP4.2 Agricultural Development					69,000
Operation	614479	Increase Cassava Production Marketing and Processing	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210711 Public Education & Sensitization							5,500
Operation	614480	Food Crop production, Processing and Marketing	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210709 Allowances							8,500
Operation	614481	Livestock Production Processing and Marketing	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000
Operation	614482	Science and Technology Applied to Food and Agriculture Production	1.0	1.0	1.0		34,740
Use of goods and services							34,740
2210701 Training Materials							34,740
Operation	614483	Running Cost of Official Vehicles	1.0	1.0	1.0		3,960
Use of goods and services							3,960
2210505 Running Cost - Official Vehicles							3,960
Operation	614484	Payment of Utility and other Administrative Charges	1.0	1.0	1.0		10,300
Use of goods and services							10,300
2210201 Electricity charges							10,300
Total Cost Centre							347,367

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				119,660
Function Code	71040	Family and children					
Organisation	1440802001	North Dayi - Anfoega Social Welfare & Community Development Social Welfare Volta					
Location Code	0410100	North Dayi - Kpando					
Compensation of employees [GFS]							106,430
Objective	000000	Compensation of Employees					106,430
Program	910003	Social Services Delivery					106,430
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					106,430
Operation	000000		0.0	0.0	0.0	106,430	
Wages and Salaries							106,430
2111001 Established Post							106,430
Use of goods and services							13,230
Objective	071101	11.1. Address equity gaps in the provision of quality social services					13,230
Program	910003	Social Services Delivery					13,230
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					13,230
Operation	614465	Ensure Effective Handling of 60 Social Issues (Maintenance, Custody, Access, and Paternity)	1.0	1.0	1.0	1,730	
Use of goods and services							1,730
2210114 Rations							1,730
Operation	614467	Monitor Activities of NGOs, Day-Care centers and IOM Projects and Child Trafficking	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210106 Oils and Lubricants							1,500
Operation	614468	Organize 1No. Social Education campaign for 4-communities on child maintenance , Teenage Pregnancy and Domestic Violence	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210702 Visits, Conferences / Seminars (Local)							3,500
Operation	614469	Empower 30 women in 4-Community each with Economic Skills	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210117 Teaching & Learning Materials							2,500
Operation	614470	Organize 1No. Sensitization workshop on adolescent sexual reproductive health for 12-schools in 6-six schools	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210103 Refreshment Items							4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,807
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							2,807
Objective	071101	11.1. Address equity gaps in the provision of quality social services					2,807
Program	910003	Social Services Delivery					2,807
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,807
Operation	614470	Organize 1No. Sensitization workshop on adolescent sexual reproductive health for 12-schools in 6-six schools	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	614471	Sensitize 54-women particition in good governance and decision making	1.0	1.0	1.0		807
Use of goods and services							807
2210103 Refreshment Items							807
Operation	614474	Organise Quarterly CLIC/CFP Meeting	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210103 Refreshment Items							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				135,132
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							21,000
Objective	071101	11.1. Address equity gaps in the provision of quality social services					21,000
Program	910003	Social Services Delivery					21,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					21,000
Operation	614463	Support the GFD Conference	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	614464	Organized 1 No. Workshop on the use of PWDS Fund	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210709 Allowances							3,500
Operation	614466	Undertake PWDs Activities (monitoring and meetings)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Operation	614471	Sensitize 54-women partition in good governance and decision making	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210114 Rations							2,500
Other expense							114,132
Objective	071101	11.1. Address equity gaps in the provision of quality social services					114,132
Program	910003	Social Services Delivery					114,132
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					114,132
Operation	614462	Provide Financial Assistance to 120 No PWDS in the District	1.0	1.0	1.0		114,132
Miscellaneous other expense							114,132
2821009 Donations							114,132
Total Cost Centre							257,599

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				49,844
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]							49,844
Objective	000000	Compensation of Employees					49,844
Program	910002	Infrastructure Delivery and Management					49,844
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					49,844
Operation	000000		0.0	0.0	0.0	49,844	
Wages and Salaries							49,844
2111001 Established Post							49,844
Total Cost Centre							49,844

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				24,762
Function Code	70610	Housing development					
Organisation	1441002001	North Dayi - Anfoega_Works_Public Works_Volta					
Location Code	0410100	North Dayi - Kpando					
Use of goods and services							24,762
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					24,762
Program	910002	Infrastructure Delivery and Management					24,762
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					24,762
Operation	614490	Procurement of works	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	614491	Procurement of Office supplies and consumables	1.0	1.0	1.0		9,762
Use of goods and services							9,762
2210101 Printed Material & Stationery							9,762
Operation	614492	Monitoring of Developmental Projects	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210106 Oils and Lubricants							5,000
Total Cost Centre							24,762
Total Vote							5,047,308

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
North Dayi - Anfoega	772,355	1,391,019	2,310,480	4,473,853	46,200	112,832	30,000	189,032	0	0	0	75,423	309,000	384,423	5,047,308
Management and Administration	384,714	915,795	901,380	2,201,890	46,200	95,124	0	141,324	0	0	0	6,422	100,000	106,422	2,449,636
SP1.1: General Administration	384,714	885,795	901,380	2,171,890	0	87,123	0	87,123	0	0	0	0	100,000	100,000	2,359,013
SP1.2: Finance and Revenue Mobilization	0	0	0	0	46,200	1	0	46,201	0	0	0	0	0	0	46,201
SP1.5: Human Resource Management	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0	6,422	0	6,422	44,422
Infrastructure Delivery and Management	49,844	245,502	496,000	791,345	0	11,500	30,000	41,500	0	0	0	0	0	0	832,845
SP2.1 Physical and Spatial Planning	49,844	110,502	376,000	536,345	0	11,500	30,000	41,500	0	0	0	0	0	0	577,845
SP2.2 Infrastructure Development	0	135,000	120,000	255,000	0	0	0	0	0	0	0	0	0	0	255,000
Social Services Delivery	106,430	167,362	913,100	1,186,892	0	5,007	0	5,007	0	0	0	0	209,000	209,000	1,400,899
SP3.1 Education and Youth Development	0	19,000	913,100	932,100	0	2,200	0	2,200	0	0	0	0	209,000	209,000	1,143,300
SP3.3 Social Welfare and Community Development	106,430	148,362	0	254,792	0	2,807	0	2,807	0	0	0	0	0	0	257,599
Economic Development	231,367	20,000	0	251,367	0	1,200	0	1,200	0	0	0	69,001	0	69,001	321,568
SP4.2 Agricultural Development	231,367	20,000	0	251,367	0	1,200	0	1,200	0	0	0	69,001	0	69,001	321,568
Environmental and Sanitation Management	0	42,360	0	42,360	0	0	0	0	0	0	0	0	0	0	42,360
SP5.1 Disaster prevention and Management	0	25,800	0	25,800	0	0	0	0	0	0	0	0	0	0	25,800
SP5.2 Natural Resource Conservation	0	16,560	0	16,560	0	0	0	0	0	0	0	0	0	0	16,560

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	2,609,480	2,609,480	2,635,575
Management and Administration	0	0	0	961,380	961,380	970,994
<i>Procurement of 25No. Air-Conditioners and Burglar Proofs for Assembly Complex</i>	0	0	0	90,000	90,000	90,900
<i>Procurement of 1No. Office Plant (Generator)</i>	0	0	0	25,000	25,000	25,250
<i>Support Community Initiated Projects and Programmes</i>	0	0	0	60,380	60,380	60,984
<i>Procurement of 1No. 4Bedroom Residential Accommodation for DCE</i>	0	0	0	96,000	96,000	96,960
<i>Construction of 2No. 2Bedroom Semi-Detached Staff Bungalow</i>	0	0	0	250,000	250,000	252,500
<i>Construction of 1No. 3Bedroom DCD's Bungalow</i>	0	0	0	100,000	100,000	101,000
<i>Procurement of 40No Motorbikes for Assembly members and Area Council Revenue Collectors</i>	0	0	0	100,000	100,000	101,000
<i>Procurement of 1No. Revenue Pick-Up</i>	0	0	0	120,000	120,000	121,200
<i>Procurement of 1No. Grader</i>	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	526,000	526,000	531,260
<i>Construction of 1No. 3-bedroom Self-contained Bungalow with Fence Wall for District Magistrates'</i>	0	0	0	100,000	100,000	101,000
<i>Construction of 1No. District Police Headquarters at Anfoega</i>	0	0	0	150,000	150,000	151,500
<i>Additional works on the District Assembly Complex</i>	0	0	0	90,000	90,000	90,900
<i>Construction of 3-No boreholes at Tsorxor</i>	0	0	0	36,000	36,000	36,360
<i>Rehabilitation of 4 No. Boreholes in Anfoega and Botoku</i>	0	0	0	30,000	30,000	30,300
<i>Construction of Limited Water Supply Scheme at Botoku and Tsrukpe</i>	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	1,122,100	1,122,100	1,133,321
<i>Construction of 1No 3-bedroom bungalow for District Director of Education</i>	0	0	0	100,000	100,000	101,000
<i>Construction of 2No 2-bedroom Semi-detached Teachers' Bungalow at Anfoega and Vakpo SHS</i>	0	0	0	18,100	18,100	18,281
<i>Construction of 1No. 2-Storey Office Building for Decentralized Departments</i>	0	0	0	125,000	125,000	126,250
<i>Construction of 1No 2-Unit KG Block at Botoku Torve R.C Primary.</i>	0	0	0	100,000	100,000	101,000
<i>Construction of 2No. 3-unit Classroom block at Vakpo Afeyi and Aveme Danyigba JHS</i>	0	0	0	149,000	149,000	150,490
<i>Rehabilitation of Aveme Beme JHS</i>	0	0	0	40,000	40,000	40,400
<i>Procurement and Supply of No. 400 Dual Desk for basic schools</i>	0	0	0	80,000	80,000	80,800
<i>Construction of 4No CHPS Compound at Tsrukpe Tota, Wadamaxe, Wusuta-kpebe and Vakpo-Fu</i>	0	0	0	450,000	450,000	454,500
<i>Rehabilitation of Nurses quarters at Aveme Danyigba and Tsyome Sabadu</i>	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	2,609,480	2,609,480	2,635,575