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REPUBLIC OF GHANA
COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NORTH DAYI DISTRICT ASSEMBLY

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APPROVAL RESOLUTION

AT A SPECIAL MEETING OF THE NORTH DAYI DISTRICT ASSEMBLY HELD ON THURSDAY 27TH SEPTEMBER 2018, TO APPROVE THE 2019 COMPOSITE BUDGET, THE DOCUMENT WAS DISCUSSED AND APPROVED BY THE NORTH DAYI DISTRICT ASSEMBLY.

AG DISTRICT CO-ORD. DIRECTOR
(WILLIAM DZAMEFE)

MEMBER PRESIDING
(HON. ALBERT ADVOR ATTAH)

PART A: STRATEGIC OVERVIEW

INTRODUCTION

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 District Assembly Structure

The North Dayi District Assembly comprises one constituency, Twenty-Three (23) electoral areas, six (6) Area Councils and twenty-three (23) 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.

1.2 Population Size and Distribution

According to the 2010 Population and Housing Census, the projected total population of the District for 2018 is 48,382 with males constituting 49 percent whilst females form the remaining 51 percent. The population of the District constitutes 1.9 percent of the regional population. The District is peri-urban in nature.

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 hectares 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.

2.1:1 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.

2.1:2 Cash Crops

The main cash crop grown in the district is garden egg which is mostly grown in areas such as Vakpo-Fu and Konda. 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. In recent times, however, mango and pineapple production have become the main cash crops for the district whilst cocoa production is gradually increasing as well.

2.1:3 Non-Traditional Crops

There are some non-traditional export crops which have emerged recently and mostly owned by expatriate farmers. The main crops under cultivation are Mango, Pawpaw, Pineapple, ginger, cashew 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.

2.1:4 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.

2.1:5 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, Tsorxor, Aveme Danyigba, Wusuta Kpebe 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.

2.2 Roads

The total road network within the District is 84km. this is made up of 15km Trunk Road, 44km surfaced Feeder Road and 58km un-surfaced Feeder Road which are in a very deplorable state.

2.3 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	4	41
2	Primary	37	4	41
3	Junior Secondary School	27	4	31
4	Secondary/Technical School	3	-	3
5	Vocational	1	-	1
	Total	105	12	117

Source: District Education Office, 2018

2.4 Health

Access to health care in the District remains relatively good except for the Volta basin island communities. The district has fifteen (15) health facilities, one (1) mission hospital at Anfoega seven (7) health centres and seven (7) CHPS Zones.

2.5 Environment

Environment plays an integral role in both living and non- living things. However, bushfire is very rampant in the District due to its agrarian nature and the over dependence on wood fuel. Human and biological activities are the main factors contributing to the high rate of bush burning which destroys biodiversity and increase climate change and its negative impacts on the Environment, ecology and the eco-system.

2.6 Sanitation

The Local Sustainable Development Goal on sanitation (SDG 6) of the District is to increase sanitation coverage to 70% from the present 25% and achieve 80% Open Defecation Free (ODF) in the District by 2021.

Based on the projected population, the District generates between 30.00 to 39.00 tonnes of refuse per day, this translates into 14,303 tonnes of refuse per year. There are 10,230 residential premises throughout the District, 590 drinking premises, 211 eating premises, 124 school and 54 industrial premises.

2.7 Tourism Sector

North Dayi District is endowed with several potential tourist attraction sites which unfortunately have not been developed. These include:

- Beach resorts at Tsorxor, Awate and Aveme
- Crocodile Cave
- A 345 Steps linking Anfoega Azigbe and Anfoega Agata and Agatanyigbe
- Estuary at Tsorxor and Afotrokpete.

3.0 KEY ISSUES AND CHALLENGES

- Delays in the release of Central Government and donor funds.
- Inadequate office and residential accommodation for Central Administration and other Departments
- Low revenue generation.
- Under resourced sub-district structures.
- Inadequate logistics for effective monitoring of projects and programmes. E.g Digital camera, scanner and vehicle.

3.0 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.

4.0 Mission Statement

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

PART B STRATEGIC OVERVIEW

1.0 AN AGENDA FOR JOBS, CREATING PROSPERITY AND EQUAL OPPORTUNITIES FOR ALL UNDER THE (NMTDPF)

The North Dayi District Assembly Has adopted Nineteen (19) policy objectives from the five (5) development dimensions.

1. Ensure improved fiscal performance and sustainability.
2. Promote a demand-driven approach to agricultural development.
3. Diversify and expand the tourism industry for economic development.
4. Enhance inclusive access to, and participation in quality education at all levels.
5. Ensure affordable, equitable and easily accessible Universal Health Coverage (UHC).
6. Ensure food and nutrition security.
7. Improve access to safe and reliable water supply services for all.
8. Ensure the rights and entitlement of children.
9. Promote economic empowerment of women.
10. Promote full participation of PWDs in social and economic development of the country.
11. Reduce environmental pollution.
12. Combat deforestation, desertification and soil erosion.
13. Improve efficiency and effectiveness of road transport infrastructure and service.
14. Address recurrent devastating floods.
15. Promote proper maintenance culture.
16. Deepen political and administrative decentralisation.
17. Improve decentralize planning.
18. Enhance security and service delivery.
19. Promote the fight against corruption and economic crimes.

2.0 CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.

- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

KEY FOCUS AREAS, POLICY OBJECTIVES OF THE ASSEMBLY LINKED TO THE SUSTANABLE DEVELOPMENT GOALS (SDG's)

KEY FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS
Strong and resilient economy	Ensure improved fiscal performance and sustainability	Partnership for the goals	Targets 16.5, 16.6, 17.1
Agriculture and rural development	Promote a demand-driven approach to agricultural development	End Hunger now	Targets 4.4, 17.9
Tourism and creative arts development	Diversify and expand the tourism industry for economic development	Responsible consumption and production	Target 17.17
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Quality education	Targets 4.1, 4.2, 4.5, 4.a
Health and health services	Ensure affordable, equitable, easily accessible and Universal	Good health and well being	Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6

	Health Coverage (UHC)		
	Ensure the reduction of new HIV and AIDS/STIs	Good health and well being	Target 3.3
Food and nutrition security	Ensure food and nutrition security	Zero hunger	Targets 2.1, 2.2
Water and sanitation	Improve access to safe and reliable water supply services for all	Clean water and sanitation	Target 17.3, 6.1
Child and family welfare	Ensure the rights and entitlements of children	Decent work and economic growth	Targets 4.1, 4.2, 4.5, 4.a, 10.2
Gender equality	Promote economic empowerment of women	Gender equality	Target 5.c
Disability and development	Promote full participation of PWDs in social and economic development of the country	No poverty	Target 16.6, 10.2, 16.7
Environmental pollution	Reduce environmental pollution	Clean water and sanitation	Targets 9.4, 12.4, 17.7
Deforestation, desertification and soil erosion	Combat deforestation, desertification and soil erosion	Life on land	Targets 11.7, 16.6, 16.b
Climate variability and change	Enhance climate change resilience	Climate action	Targets 1.5, 13.1, 13.2, 13.b, 16.6
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure	Sustainable cities and	Targets 9.1, 11.2

	and services	communities	
Drainage and flood control	Address recurrent devastating floods		Targets 11.3, 11.b
Infrastructure maintenance	Promote proper maintenance culture	Industry, innovation and infrastructure	Target 9.a
Local government and decentralization	Deepen political and administrative decentralization	Peace justice and strong institutions	Targets 16.6, 17.9
	Improve decentralized planning	Peace justice and strong institutions	Targets 16.7, 17.9, 17.14, 17.17
Human security and public safety	Enhance security service delivery	Peace justice and strong institutions	Targets 16.6, 16.a
Corruption and economic crimes	Promote the fight against corruption and economic crimes	Peace justice and strong institutions	Targets 16.5, 16.b

Agricultural development	% increase in food production	2017	10	2018	15	2019	20
	% reduction in post-harvest losses	2017	25	2018	30	2019	35
	% of population engaged in agriculture	2017	65	2018	65.7	2019	70
IGF mobilization enhanced	Amount of IGF mobilized	2017	127,697.53	2018	107,918.56	2019	249,886.88
Teaching and learning improved	% increase in enrolment	2017	3.19	2018	3.23	2019	5
	No. of infrastructures constructed	2017	1	2018	2	2019	2

3.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019

Access to health services improved	No. of CHPs compound constructed	2017	1	2018	1	2019	2
Food security and nutrition improved	% increase in food storage	2017	2	2018	7	2019	10
Water & sanitation improved	% of population served with safe water	2017	87	2018	89	2019	92
	No. of communities declared ODF	2017	5	2018	2	2019	30
Child rights improved	No. of child maintenance cases reported and resolved	2017	19	2018	18	2019	30

	burning						
	Reduction in illegal lumbering	2017	11	2018	6	2019	3
Security improved	No. of streetlights installed	2017	100	2018	200	2019	300

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Women livelihood improved	No. of women groups trained	2017	5	2018	2	2019	5
Livelihood of PWDs improved	No. of PWDs supported	2017	523	2018	609	2019	609
Safe environment	Reduction in no. of indiscriminate bush	2017	11	2018	5	2019	3

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Improved road transport & infrastructure service	No. of km of road reshaped	2017	8	2018	12	2019	15
Improved local participation in governance	No. of town hall meetings held	2017	4	2018	3	2019	4
	No. of community durbars held	2017	4	2018	40	2019	8

Fees	41,174.00	41,768.86	45,000.00	37,509.30	36,613.08	14,390.80	39.92
Fines	2,976.75	3,190.00	5,312.00	825.00	3,269.75	300	9.18
Licenses	30,378.60	25,096.69	40,000.00	48,435.51	45,111.30	39,025.48	86.51
Land	21,000.00	5,340.00	27,000.00	15,686.00	5,473.50	46,180.48	843.71
Rent	17,560.00	9,787.00	18,438.00	3,709.00	5,031.68	1,640.00	32.60
Investment							
Miscellaneous	15,000.00	1,800.00	15,750.00	12,840.00			
Total	152,088.35	122,591.96	193,500.00	127,951.67	141,998.95	107,918.56	76

PART B

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

From the table above IGF performance as at July 2018 was GH¢107,918.56 as against budgeted estimate GH¢141,998.95 representing 76%. This impressive performance was largely due to the operation of the Assembly taskforce.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	Property Rate	23,999.00	35,609.41	42,000.00	8,946.86	41,499.64	

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
	IGF	152,088.35	122,591.96	193,500.00	127,697.53	141,998.95	
Compensation Transfer	759,360.21	759,360.21	772,856.09	759,360.21	1,031,754.00	633,543.94	61.40

Goods and Services Transfer	38,560.01	12,423.00	36,560	6,320.27	61,198.93	69,663.61	113.83
Assets Transfer					-		
DACF	4,176,408.72	2,509,342.61	3,677,343.30	1,359,987.18	3,379,030.44	1,468,081.87	43.44
School Feeding							
DDF	415,422.00	444,008.18	415,422.00	30,099.31	415,422.00	362,454.00	87.24
UDG							
Other Transfers	16,815.00	15,305.00	91,815.00	116,716.00	103,851.23	101,570.82	97.80
Total	5,512,342.90	3,718,747.76	5,187,496.39	1,733,250.64	5,133,255.55	2,743,232.80	53.44

The table above shows inflows from all sources IGF, DDF, GOG, DACF and DONOR. The inflows GH¢ 2,743,232.80 represent 54.44% of budgeted figure GH¢5,133,255.55

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	762,208.37	742,208.37	772,854.6	779,175.27	1,083,353.00	633,543.94	58.47
Goods and Services	38,560.01	12,374.00	36,560.00	6,320.67	61,198.93	59,179.90	96.70
Assets			-	-			
Total	849,476.06	754,582.00	809,356.60	785,495.94	1,144,551.93	692,723.84	60.52

The table above show GOG expenditure, items of Compensation, Goods and Services and Assets which represent 60.52%. During the period under review there was no Assets transfer to the Assembly.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	36,000.00	29,863.75	25,555.00	26,481.75	51,599.00	38,303.74	74.23
Goods and Services	113,088.4	92,728.20	128,242.00	99,469.92	62,000.00	22,656.53	36.54
Assets	3,000.00	-	38,700.00	2,000.00	28,399.95	4,000.00	14.08
Total	152,088.35	122,591.96	193,500.00	127,951.67	141,998.95	64,960.27	45.74

The table above shows IGF expenditure as at July 2018 was GH¢ 64,960.27 representing 45.74%.

OUTLOOK FOR 2018

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	4,500.00	111.00	4,600.00	4,830.00	5,168.10	5,684.91
Property Rate	36,999.64	6,270.80	81,600.00	85,680.00	91,677.60	100,845.36
Fees	36,613.08	14,390.80	35,473.50	37,247.18	39,854.48	43,839.92
Fines	3,269.75	300	2,200.00	2,310.00	2,471.70	2,718.87
Licenses	45,111.30	39,025.48	65,200.30	68,460.32	73,252.54	80,577.79
Land	5,473.50	46,180.48	36,613.08	38,443.73	41,134.80	45,248.27
Rent	5,031.68	1,640.00	4,200.00	4,410.00	4,718.70	5,190.57
Investment			20,000.00	21,000.00	22,470.00	24,717.00
Miscellaneous						
Total	141,998.95	107,918.56	249,886.88	262,381.22	280,747.91	308,822.70

The table above shows IGF Projection of the Assembly on the various revenue heads for 2019-2022.

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018 budget	Actual as at July 2018	2019	2020	2021	2022
Internally Generated Revenue	141,998.95	107,918.56	249,886.88	262,381.22	280,747.91	308,822.70
Compensation transfers (for decentralized departments)	1,031,754.00	633,543.94	986,193.47	1,035,503.14	1,107,988.36	1,218,787.20
Goods and services transfers (for decentralized departments)	61,198.93	69,663.61	59,816.88	62,807.72	67,204.26	73,924.69
Assets transfer (for decentralized departments)	-			-	-	-
DACF	3,379,030.44	1,468,081.87	3,712,222.15	3,897,833.26	4,170,681.59	4,587,749.74
DDF	415,422.00	362,454.00	415,422.00	436,193.10	466,726.62	513,399.28
Other funds (Specify)	103,851.23	101,570.82	210,923.85	221,470.04	236,972.95	260,670.24
TOTAL	5,133,255.55	2,743,232.80	5,634,465.23	5,916,188.49	6,330,321.69	6,963,353.85

2019 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2018 budget	Actual as at Jull. 2018	2019	2020	2021	2022
COMPENSATION	1,083,353.00	671,847.68	1,046,193.00	1,150,812.30	1,265,893.53	1,392,482.88
GOODS AND SERVICES	1,765,138.00	553,599.01	2,584,286.00	2,732,714.60	3,005,986.06	3,306,584.67
ASSETS	2,284,764.00	367,635.39	2,003,986.00	2,314,384.60	2,545,823.06	2,800,405.37
TOTAL	5,133,255.55	1,593,084.08	5,634,465.00	6,197,911.50	6,817,702.65	7,499,472.92

Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize Communities on the need to pay property rate and basic rate. • Valuation and Update data on all property in the district • Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Tractors & Grader)	<ul style="list-style-type: none"> • Revitalized the(tractor and grader)committee • Improving on monitoring on the activities of the operators of the tractors and grader.

7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.
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PART C: BUDGET PROGRAMME SUMMARY

1.0 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

- Enhance platforms for engagement with civil society and private sector and improve responsiveness by government institutions
- Strengthen and promote the culture of rights and responsibilities
- Deepen political and administrative decentralisation

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 Coordinating Directorate, Finance unit, budget and planning unit and Environmental Health Unit. 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.

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			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative 2022
General Assembly Meeting Organized	Number of Meetings Held	3	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	3	2	4	4	4	4
Management Meetings Organized	Number of Meetings Held	4	2	4	4	4	4
Executive Committee Organized	Number of Meetings Held	3	2	4	4	4	4
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	2	4	4	4	4

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	Acquisition of Office Furniture for the Assembly
Organization of Management meetings	Additional Work on Office complex at Anfoega
Internal management of the Assembly	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
NALAG Subscriptions	
National Anniversaries Celebration (farmer's day Independence and Republic Day etc.)	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Valuation of Properties in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

The objectives of this Sub-Programme include:

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure improved fiscal performance and sustainability

Budget Sub-Programme Description

This sub-program considers the financial management practices of the District Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the District Assembly. The operations include: Maintaining proper accounting records, Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, Preparation of cash flow statements and final accounts and Ensuring compliance with accounting procedures and timely reporting

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.

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			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative 2022
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Financial Report Submitted	Timely submission of financial report to RCC and CAGD	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

Budget Sub-Programme Operations and Projects

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

Operations
Treasury and Accounting Activities
Preparation of Financial Statements
Revenue Collection
Internal Audit Operations
Advise management on financial matters

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

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

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			
		2017	2018	Budget year 2019	Indicati ve year 2020	Indicati ve year 2021	Indicati ve year 2022

DPCU Meetings Organized	Number of DPCU Meeting Held	4	2	4	4	4	4
	Minutes of Meeting	4	2	4	4	4	4
Budget Committee	Number of Meeting Held	4	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Enhance citizenship engagement and participation in public policy decision making	No of public hearings/Town hall meeting/consultative meetings held	4	4	4	4	4	4
	No. of fee fixing resolution consultations held	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations
Budget preparation
Budget performance reporting
Development planning

Policies and Programme Review Activities
Monitoring and reporting on Policies, Programmes and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME: 1.4 Human Resource Management

Budget Sub-Programme Objective

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

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)

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 indicate actual performance whilst the projections are the Assembly's estimate of future performance.

MANIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
HRMIS Returns/Reports	No. Submitted	12	12	12	12	12	12
Salary Audits (Validation)	No. of Validation	12	8	12	12	12	12
Capacity Building/Training	No. of Participants	58	160	75	80	80	80
	No. of Training Activities	3	4	8	8	8	8
Staff Meetings/Durban	No. Organised	3	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

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

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.

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.

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	Street Naming and Property Addressing System
Planning education	
Acquisition of land bank or database	
Land Acquisition and Registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Development

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

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.

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			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Projects Supervision carried out	No. of projects Supervised	4	3	4	4	4	4
Tender Documents prepared	No. of Tender Documents Prepared	2	1	2	2	2	2
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	2	4	4	4	4
	No. of Project Site meetings	3	2	4	4	4	4
	No. of Quarterly reports	4	2	4	4	4	4

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 1No District Police Headquarters at Anfoega
Water quality and ground monitoring	Construction of 1No.3bedroom Bungalow For District Magistrate
Management of public construction activities	Maintenance 100 No. Streetlights
Consultancy Services on Projects	Reshaping of 12 Km Access and Feeder Road District Wide
	Extension of Electricity to Aveme Gborxome, Danyigba, Tormu and Dra
	Repair of all Damaged Bore Holes
	Maintenance, Rehabilitation ,Refurbishment And Upgrade Of Existing Assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme Objective

- Increase inclusive and equitable access to, and participate 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

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 challenge in carrying out this sub-program is the untimely release of funds.

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 indicate actual performance whilst the projections are the Assembly's estimate of future performance.

MANIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
School logistics distributed	No. of times logistics distributed	6	2	4	4	4	4
Educational standards improved	No. of Holiday classes organized for BECE Candidates	2	1	2	2	2	2
	% Passed	45	55	56	60	65	70
Scholarships/Bursaries awarded to Students	No. of needy and brilliant students supported	30	30	40	50	50	50
STMIE clinics organised	No. of clinics organised	1	1	1	1	1	1
Classroom Blocks constructed and rehabilitated	No. of classroom blocks constructed and rehabilitated and commission	1	4	3	3	2	2

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	Construction Of 1No 2-unit Kg Block At Botoku Torve R.C Primary,
Provision of Teaching and learning materials	Construction Of 1No. 3-unit Classroom Block At Aveme Danyigba JHS
Management of education delivery	Construction Of 1No. 3-unit Classroom Block At Vakpo Afeyi JHS
Organize 2no. Holiday classes for BECE Candidates	Support Self-Help Community Initiated Projects, Counter- part funding of Education
Support needy but brilliant students	Supply of 200 No. Dual Desk
Institute Annual Best School & Pupil Award System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

- **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
- Ensure affordable, equitable and easily accessible Universal Health Coverage (UHC).

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

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.

MANIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget year 2019	Indicativ e year 2020	Indicativ e year 2021	Indicativ e year 2022
Access to health service delivery improve	Number of functional Health centres constructed	2	3	2	2	2	2

d	No. of nurses quarters constructed/renovated	2	1	1	1	1	1
Sanitation coverage	Number of community declared ODF	5	2	30	30	30	30
	% of pop. Served with safe water	82	87	92	95	97	100
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	20	30	45	50	60	60
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%

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 3No CHPS Compound at Tsrukpe Tota, Anfoega Wadamaxe, Wusuta-Kpebe
National immunization Exercise	Construction of 1No. Fence wall Wusuta

	Kpebe
Support for HIV/AIDS activities and prevention of Malaria	
Disease Surveillance and Control	Construction of 2No. Insulators

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

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 Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

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:

- 3 Animation on water and sanitation at health post or centres
- 4 Promoting and advocating the construction of household latrines

- 5 Promotion of hand washing with soap especially in schools
- 6 Organization and management of monthly clean-up activities.
- 7 Supervision and control of liquid waste collection services under hygienic conditions.
- 8 Supervision of solid refuse collection and transportation for final disposal.
- 9 Pest/vector control activities.
- 10 Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- 11 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 (20) 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 used as dumping site, lack of commitment on the part of community leadership, political interference and inadequate staff.

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.

MANIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Social enquiry reports prepared	No. of social enquiry reports (SERs) written	0	1	3	3	3	3

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	
Sanitation and waste management	Sensitization on Open Defecation Free (ODF and CLTS) district wide
Food safety and Hygiene services	Sanitation Improvement Package
Disinfection and Disinfestation services	Fumigation
Slaughterhouse hygiene & food safety	Management of waste disposal site by Land Fill
Environmental protection and Education	Management of liquid waste

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Planning education in communities organized	No. of meetings held and sign minutes and invitation letters	2	2	2	2	2	2
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	2	1	2	2	2	2
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	2	4	4	4	4

Development control enforced	No. of reports on site visits	4	2	4	4	4	4
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.4 Social Development

Budget Sub-Programme Objective

The objectives of Social 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

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 seven (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

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 INDICATO R	PAST YEARS		PROJECTIONS			
		2017	2018	Budget year 2019	Indicati ve year 2020	Indicati ve year 2021	Indicativ e year 2022
		Fund distributed to PWDS	No. of people befitted from the fund	126	86	100	100
Child maintenance and custody	No. of issues resolved	5	9	10	10	10	10
Supervision of LEAP payments carried out	No. of beneficiar s	523	523	609	609	609	609
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4	4

Combating Domestic Violence and Human Trafficking
Social intervention Programmes

Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the organization
Gender Empowerment and mainstreaming
Community Mobilization
Internal Management of the organization
Child Right Promotion and Protection

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

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

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 agriculture 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

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.

MANIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Increase adoption of improved technologies (correct use of agro chemicals)	No. of farmers covered	350 farmers	1400 farmers	2000 farmers	2500 farmers	2700 farmers	3000 farmers
Farm/home visits on extension services Attended	number farm/homes visited	3840	3840	33840	3840	3840	3840
Field trip on study tours organized	number of study tours organized	2	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organization
Procurement of office supplies and consumables
Extension Services
Surveillance and Management of Diseases and Pests
Promotion and Development of Aquaculture
Agricultural Research and Demonstration Farms
Production and Acquisition of improved agriculture inputs

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

Budget Sub-Programme Objective

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

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.

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.

MANIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
		Advisory and counseling services to SMEs provided	0	2	4	4	4
SMEs sub-committee meetings held	0	2	4	4	4	4	

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.	Construction of Pavement at Anfoega market
Promotion of Small and Medium Enterprises	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

15.1.2 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).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME: Disaster prevention and Management

16.1.2 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

16.1.3 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.

16.1.4 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			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative 2022
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4	4
	Annual reports	1	0	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations
Disaster management operations
Report Writing
Afforestation
Green Economy Activities

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,046,193		
130201 17.1 Strengthen domestic resource mob.	5,634,465	19,000		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	571,839		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	386,486		
140501 2.5 Improve access to land for industrial development	0	118,774		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	268,169		
300103 6.2 Sanitation for all and no open defecation by 2030	0	551,200		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	35,000		
410101 Deepen political and administrative decentralisation	0	1,324,478		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	669,244		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	392,122		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	250,959		
590202 16.2 End abuse, exploitation and violence	0	6,000		
Grand Total €	5,634,465	5,639,465	-5,000	-0.09

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
144 02 00 001 22 Finance, ,	5,634,465.23	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0003 REVENUE COLLECTION				
From foreign governments(Current)	986,193.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	986,193.47	0.00	0.00	0.00
Output 0004 REVENUE COLLECTION				
From foreign governments(Current)	300,000.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
Output 0005 REVENUE				
From foreign governments(Current)	210,923.85	0.00	0.00	0.00
1331008 Other Donors Support Transfers	210,923.85	0.00	0.00	0.00
Output 0006 REVENUE				
From foreign governments(Current)	364,009.00	0.00	0.00	0.00
1331011 District Development Facility	364,009.00	0.00	0.00	0.00
Output 0007 REVENUE				
From foreign governments(Current)	51,413.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
Output 0008 REVENUE				
From foreign governments(Current)	59,816.88	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	59,816.88	0.00	0.00	0.00
Output 0009 REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0010 REVENUE				
From foreign governments(Current)	3,412,222.15	0.00	0.00	0.00
1331002 DACF - Assembly	3,412,222.15	0.00	0.00	0.00
Output 0011 REVENUE				
Property income [GFS]	104,200.00	0.00	0.00	0.00
1413001 Property Rate	75,400.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	4,600.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,200.00	0.00	0.00	0.00
Sales of goods and services	143,486.88	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,250.00	0.00	0.00	0.00
1422005 Chop Bar License	28,791.30	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422009 Bakers License	247.00	0.00	0.00	0.00
1422010 Bicycle License	2,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422016 Loto Operators	950.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	2,762.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	750.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	750.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422043 Vehicle Garage	750.00	0.00	0.00	0.00
1422044 Financial Institutions	14,900.08	0.00	0.00	0.00
1422045 Commercial Houses	1,050.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,100.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,613.08	0.00	0.00	0.00
1422159 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
1423001 Markets	6,150.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,030.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	21,160.42	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,033.00	0.00	0.00	0.00
1423019 Education Fees	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,200.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	1,200.00	0.00	0.00	0.00
Grand Total	5,634,465.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Dayi - Anfoega	0	0	0	5,639,465	5,649,927	5,695,860
GOG Sources	0	0	0	1,046,010	1,055,872	1,056,470
Management and Administration	0	0	0	986,193	996,055	996,055
Infrastructure Delivery and Management	0	0	0	27,736	27,736	28,013
Social Services Delivery	0	0	0	14,959	14,959	15,109
Economic Development	0	0	0	17,122	17,122	17,294
IGF Sources	0	0	0	252,387	252,987	254,911
Management and Administration	0	0	0	168,410	169,010	170,094
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	9,000	9,000	9,090
Economic Development	0	0	0	59,977	59,977	60,577
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	3,214,722	3,214,722	3,246,869
Management and Administration	0	0	0	953,655	953,655	963,192
Infrastructure Delivery and Management	0	0	0	557,878	557,878	563,457
Social Services Delivery	0	0	0	1,445,567	1,445,567	1,460,022
Economic Development	0	0	0	222,622	222,622	224,849
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	130,924	130,924	132,233
Economic Development	0	0	0	130,924	130,924	132,233
UNICEF Sources	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
DDF Sources	0	0	0	415,422	415,422	419,576
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	224,009	224,009	226,249
Grand Total	0	0	0	5,639,465	5,649,927	5,695,860

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Dayi - Anfoega	0	0	0	5,639,465	5,649,927	5,695,860
Management and Administration	0	0	0	2,389,671	2,400,133	2,413,568
SP1.1: General Administration	0	0	0	2,315,671	2,326,133	2,338,828
21 Compensation of employees [GFS]	0	0	0	1,046,193	1,056,655	1,056,655
211 Wages and salaries [GFS]	0	0	0	1,046,193	1,056,655	1,056,655
21110 Established Position	0	0	0	986,193	996,055	996,055
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	765,478	765,478	773,133
221 Use of goods and services	0	0	0	765,478	765,478	773,133
22101 Materials - Office Supplies	0	0	0	291,410	291,410	294,324
22102 Utilities	0	0	0	42,000	42,000	42,420
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	112,913	112,913	114,042
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	75,155	75,155	75,907
27 Social benefits [GFS]	0	0	0	17,500	17,500	17,675
273 Employer social benefits	0	0	0	17,500	17,500	17,675
27311 Employer Social Benefits - Cash	0	0	0	17,500	17,500	17,675
28 Other expense	0	0	0	254,000	254,000	256,540
282 Miscellaneous other expense	0	0	0	254,000	254,000	256,540
28210 General Expenses	0	0	0	254,000	254,000	256,540
31 Non Financial Assets	0	0	0	232,500	232,500	234,825
311 Fixed assets	0	0	0	232,500	232,500	234,825
31112 Nonresidential buildings	0	0	0	162,500	162,500	164,125
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
SP1.2: Finance and Revenue Mobilization	0	0	0	19,000	19,000	19,190
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversights	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	690,613	690,613	697,519
SP2.1 Physical and Spatial Planning	0	0	0	118,774	118,774	119,962

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	68,774	68,774	69,462
221 Use of goods and services	0	0	0	68,774	68,774	69,462
22101 Materials - Office Supplies	0	0	0	38,774	38,774	39,162
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	571,839	571,839	577,558
22 Use of goods and services	0	0	0	31,839	31,839	32,158
221 Use of goods and services	0	0	0	31,839	31,839	32,158
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	20,839	20,839	21,046
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	1,869,526	1,869,526	1,888,221
SP3.1 Education and Youth Development	0	0	0	669,244	669,244	675,937
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	154,244	154,244	155,787
282 Miscellaneous other expense	0	0	0	154,244	154,244	155,787
28210 General Expenses	0	0	0	154,244	154,244	155,787
31 Non Financial Assets	0	0	0	505,000	505,000	510,050
311 Fixed assets	0	0	0	505,000	505,000	510,050
31112 Nonresidential buildings	0	0	0	375,000	375,000	378,750
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP3.2 Health Delivery	0	0	0	943,322	943,322	952,755
22 Use of goods and services	0	0	0	583,322	583,322	589,155
221 Use of goods and services	0	0	0	583,322	583,322	589,155
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	451,200	451,200	455,712
22107 Training - Seminars - Conferences	0	0	0	122,122	122,122	123,343
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP3.3 Social Welfare and Community Development	0	0	0	256,959	256,959	259,529
22 Use of goods and services	0	0	0	56,959	56,959	57,529
221 Use of goods and services	0	0	0	56,959	56,959	57,529
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	28,959	28,959	29,249
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	654,655	654,655	661,202
SP4.1 Trade, Tourism and Industrial development	0	0	0	386,486	386,486	390,351
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	326,486	326,486	329,751
311 Fixed assets	0	0	0	326,486	326,486	329,751
31113 Other structures	0	0	0	326,486	326,486	329,751
SP4.2 Agricultural Development	0	0	0	268,169	268,169	270,850
22 Use of goods and services	0	0	0	268,169	268,169	270,850
221 Use of goods and services	0	0	0	268,169	268,169	270,850
22101 Materials - Office Supplies	0	0	0	137,122	137,122	138,494
22102 Utilities	0	0	0	12,400	12,400	12,524
22105 Travel - Transport	0	0	0	83,524	83,524	84,359
22107 Training - Seminars - Conferences	0	0	0	35,122	35,122	35,474
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	5,639,465	5,649,927	5,695,860

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / 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 Digi - Antigua	986,193	1,984,539	1,990,000	4,970,732	60,000	142,410	49,977	252,387	0	0	0	262,337	364,009	626,346	5,830,465
Management and Administration	986,193	951,155	232,500	2,169,848	60,000	108,410	0	168,410	0	0	0	51,413	0	51,413	2,389,671
Central Administration	535,876	940,155	232,500	1,708,531	60,000	100,410	0	160,410	0	0	0	51,413	0	51,413	1,920,354
Administration (Assembly Office)	535,876	940,155	232,500	1,708,531	60,000	100,410	0	160,410	0	0	0	51,413	0	51,413	1,920,354
Finance	0	11,000	0	11,000	0	8,000	0	8,000	0	0	0	0	0	0	19,000
Agriculture	230,482	0	0	230,482	0	0	0	0	0	0	0	0	0	0	230,482
Physical Planning	230,482	0	0	230,482	0	0	0	0	0	0	0	0	0	0	230,482
Town and Country Planning	16,825	0	0	16,825	0	0	0	0	0	0	0	0	0	0	16,825
Social Welfare & Community Development	16,825	0	0	16,825	0	0	0	0	0	0	0	0	0	0	16,825
Office of Departmental Head	135,900	0	0	135,900	0	0	0	0	0	0	0	0	0	0	135,900
Works	67,110	0	0	67,110	0	0	0	0	0	0	0	0	0	0	67,110
Office of Departmental Head	67,110	0	0	67,110	0	0	0	0	0	0	0	0	0	0	67,110
Infrastructure Delivery and Management	0	85,813	900,000	985,813	0	15,000	0	15,000	0	0	0	0	90,000	90,000	690,613
Physical Planning	0	58,774	50,000	108,774	0	10,000	0	10,000	0	0	0	0	0	0	118,774
Office of Departmental Head	0	58,774	50,000	108,774	0	10,000	0	10,000	0	0	0	0	0	0	118,774
Works	0	26,839	450,000	476,839	0	5,000	0	5,000	0	0	0	0	90,000	90,000	571,839
Office of Departmental Head	0	26,839	450,000	476,839	0	5,000	0	5,000	0	0	0	0	90,000	90,000	571,839
Social Services Delivery	0	725,526	805,000	1,530,526	0	9,000	0	9,000	0	0	0	80,000	50,000	130,000	1,660,526
Education, Youth and Sports	0	164,244	455,000	619,244	0	0	0	0	0	0	0	0	50,000	50,000	669,244
Office of Departmental Head	0	164,244	455,000	619,244	0	0	0	0	0	0	0	0	50,000	50,000	669,244
Health	0	514,322	350,000	864,322	0	0	0	0	0	0	0	80,000	0	80,000	944,322
Environmental Health Unit	0	471,200	0	471,200	0	0	0	0	0	0	0	80,000	0	80,000	551,200
Hospital services	0	42,122	350,000	392,122	0	0	0	0	0	0	0	0	0	0	392,122
Social Welfare & Community Development	0	47,959	0	47,959	0	9,000	0	9,000	0	0	0	0	0	0	256,959
Office of Departmental Head	0	47,959	0	47,959	0	9,000	0	9,000	0	0	0	0	0	0	256,959

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / 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	
Economic Development	0	197,245	52,500	249,745	0	10,000	49,977	59,977	0	0	0	130,924	224,009	354,933	654,655
Agriculture	0	127,245	0	127,245	0	10,000	0	10,000	0	0	0	130,924	0	130,924	268,169
Trade, Industry and Tourism	0	127,245	0	127,245	0	10,000	0	10,000	0	0	0	130,924	0	130,924	268,169
Trade	0	60,000	52,500	112,500	0	0	49,977	49,977	0	0	0	0	224,009	224,009	386,486
Environmental and Sanitation Management	0	60,000	52,500	112,500	0	0	49,977	49,977	0	0	0	0	224,009	224,009	386,486
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 535,876
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]			535,876
Objective	000000	Compensation of Employees	535,876
Program	91001	Management and Administration	535,876
Sub-Program	91001001	SP1.1: General Administration	535,876
Operation	000000	0.0 0.0 0.0	535,876
Wages and salaries (GFS)			535,876
2111001 Established Post			535,876

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 160,410
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]			60,000
Objective	000000	Compensation of Employees	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	000000	0.0 0.0 0.0	60,000
Wages and salaries (GFS)			60,000
2111102 Monthly paid and casual labour			25,000
2111225 Boards /Committees /Commissions Allownace			25,000
2111243 Transfer Grants			10,000
Use of goods and services			88,910
Objective	410101	Deepen political and administrative decentralisation	88,910
Program	91001	Management and Administration	88,910
Sub-Program	91001001	SP1.1: General Administration	68,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	24,500
Use of goods and services			24,500
2210201 Electricity charges			5,000
2210202 Water			2,000
2210402 Residential Accommodations			1,000
2210404 Hotel Accommodations			3,000
2210509 Other Travel and Transportation			5,500
2210510 Other Night allowances			3,000
2210709 Seminars/Conferences/Workshops (Foreign)			5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	10,910
Use of goods and services			10,910
2210101 Printed Material and Stationery			3,410
2210111 Other Office Materials and Consumables			2,500
2210122 Value Books			2,500
2210708 Refreshments			2,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	4,000
Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210708 Refreshments			5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	6,000
Use of goods and services			6,000
2210114 Rations			6,000
Operation	910801	910801 - Procurement management 1.0 1.0 1.0	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				3,000
2210114 Rations				3,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210114 Rations				2,500
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210114 Rations				5,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210114 Rations				3,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210114 Rations				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114 Rations				10,000
2210708 Refreshments				10,000
Social benefits [GFS]				7,500
Objective	410101	Deepen political and administrative decentralisation		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001001	SP1.1: General Administration		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731101 Workman compensation				5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,500
Employer social benefits				2,500
2731102 Staff Welfare Expenses				2,500
Other expense				4,000
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	SP1.1: General Administration		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821009 Donations				2,000
2821010 Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1440101001	North Dayi - Anfoeqa_Central Administration Administration (Assembly Office)_Volta		
Location Code	0410100	North Dayi - Kpando		
Total By Fund Source				230,000
Other expense				230,000
Objective	410101	Deepen political and administrative decentralisation		230,000
Program	91001	Management and Administration		230,000
Sub-Program	91001001	SP1.1: General Administration		230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	230,000
Miscellaneous other expense				230,000
2821009 Donations				150,000
2821010 Contributions				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	942,655
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				680,155
Objective	410101	Deepen political and administrative decentralisation		680,155
Program	91001	Management and Administration		680,155
Sub-Program	91001001	SP1.1: General Administration		645,155
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	305,155
Use of goods and services				305,155
2210201	Electricity charges		30,000	
2210202	Water		5,000	
2210502	Maintenance and Repairs - Official Vehicles		40,000	
2210503	Fuel and Lubricants - Official Vehicles		35,000	
2210509	Other Travel and Transportation		10,000	
2210510	Other Night allowances		10,000	
2210603	Repairs of Office Buildings		40,000	
2210606	Maintenance of General Equipment		40,000	
2210709	Seminars/Conferences/Workshops (Foreign)		20,000	
2211203	Emergency Works		75,155	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101	Printed Material and Stationery		15,000	
2210102	Office Facilities, Supplies and Accessories		10,000	
2210708	Refreshments		10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711	Public Education and Sensitization		10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902	Official Celebrations		50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114	Rations		20,000	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210114	Rations		145,000	
2210708	Refreshments		5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114	Rations		10,000	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210114	Rations		2,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210114	Rations		1,000	
2210509	Other Travel and Transportation		1,500	
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114	Rations		20,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210114	Rations		10,000	
2210509	Other Travel and Transportation		5,000	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114	Rations		10,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210114	Rations		15,000	
Sub-Program	91001004	SP1.4: Legislative Oversight		35,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210114	Rations		25,000	
2210708	Refreshments		10,000	
Social benefits [GFS]				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731102	Staff Welfare Expenses		10,000	
Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009	Donations		5,000	
2821010	Contributions		5,000	
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010	Contributions		10,000	
Non Financial Assets				232,500
Objective	410101	Deepen political and administrative decentralisation		232,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration								232,500	
Sub-Program	91001001	SP1.1: General Administration								232,500	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					70,000	
Fixed assets										70,000	
3112204 Networking and ICT Equipments										10,000	
3112211 Office Equipment										25,000	
3113108 Furniture and Fittings										35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					62,500	
Fixed assets										62,500	
3111204 Office Buildings										62,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					100,000	
Fixed assets										100,000	
3111204 Office Buildings										100,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								Total By Fund Source	51,413
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										51,413	
Objective	410101	Deepen political and administrative decentralisation									51,413
Program	91001	Management and Administration									51,413
Sub-Program	91001001	SP1.1: General Administration									51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					51,413	
Use of goods and services										51,413	
2210710 Staff Development										51,413	
Total Cost Centre										1,920,354	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								Total By Fund Source	8,000
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta									
Location Code	0410100	North Dayi - Kpando									
Use of goods and services										8,000	
Objective	130201	17.1 Strengthen domestic resource mob.									8,000
Program	91001	Management and Administration									8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									8,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					4,000	
Use of goods and services										4,000	
2210510 Other Night allowances										2,000	
2210511 Local travel cost										2,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0					4,000	
Use of goods and services										4,000	
2210114 Rations										4,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	11,000
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta									
Location Code	0410100	North Dayi - Kpando									
Use of goods and services										11,000	
Objective	130201	17.1 Strengthen domestic resource mob.									11,000
Program	91001	Management and Administration									11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									11,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					6,000	
Use of goods and services										6,000	
2210509 Other Travel and Transportation										3,000	
2210510 Other Night allowances										3,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0					5,000	
Use of goods and services										5,000	
2210114 Rations										5,000	
Total Cost Centre										19,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
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		
Other expense				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	549,244
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				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				5,000
2210509 Other Travel and Transportation				5,000
Other expense				84,244
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		84,244
Program	91003	Social Services Delivery		84,244
Sub-Program	91003001	SP3.1 Education and Youth Development		84,244
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	24,244
Miscellaneous other expense				24,244
2821010 Contributions				24,244
Non Financial Assets				455,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		455,000
Program	91003	Social Services Delivery		455,000
Sub-Program	91003001	SP3.1 Education and Youth Development		455,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000
Fixed assets				380,000
3111205 School Buildings				300,000
3113108 Furniture and Fittings				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111205 School Buildings				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	50,000
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				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000
Total Cost Centre				669,244

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	471,200
Function Code	70740	Public health services		
Organisation	1440402001	North Dayi - Anfoega_Health_Environmental Health Unit_Volta		
Location Code	0410100	North Dayi - Kpando		
Use of goods and services				471,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		471,200
Program	91003	Social Services Delivery		471,200
Sub-Program	91003002	SP3.2 Health Delivery		471,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	451,200
Use of goods and services				451,200
2210205 Sanitation Charges				451,200
Total Cost Centre				551,200
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	80,000
Function Code	70740	Public health services		
Organisation	1440402001	North Dayi - Anfoega_Health_Environmental Health Unit_Volta		
Location Code	0410100	North Dayi - Kpando		
Use of goods and services				80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003002	SP3.2 Health Delivery		80,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210711 Public Education and Sensitization				80,000
Total Cost Centre				551,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	392,122
Function Code	70731	General hospital services (IS)		
Organisation	1440403001	North Dayi - Anfoega_Health_Hospital services_Volta		
Location Code	0410100	North Dayi - Kpando		
Use of goods and services				32,122
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		32,122
Program	91003	Social Services Delivery		32,122
Sub-Program	91003002	SP3.2 Health Delivery		32,122
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	32,122
Use of goods and services				32,122
2210114 Rations				10,000
2210711 Public Education and Sensitization				22,122
Other expense				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Non Financial Assets				350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003002	SP3.2 Health Delivery		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111207 Health Centres				350,000
Total Cost Centre				392,122

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	247,604
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		
Compensation of employees [GFS]				230,482
Objective	000000	Compensation of Employees		230,482
Program	91001	Management and Administration		230,482
Sub-Program	91001001	SP1.1: General Administration		230,482
Operation	000000		0.0 0.0 0.0	230,482
Wages and salaries (GFS)				230,482
2111001 Established Post				230,482
Use of goods and services				17,122
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		17,122
Program	91004	Economic Development		17,122
Sub-Program	91004002	SP4.2 Agricultural Development		17,122
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,122
Use of goods and services				7,122
2210102 Office Facilities, Supplies and Accessories				7,122
Amount (GH¢)				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		
Use of goods and services				10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,500
2210103 Refreshment Items				2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,122
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services				110,122
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		110,122
Program	91004	Economic Development		110,122
Sub-Program	91004002	SP4.2 Agricultural Development		110,122
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210114 Rations				10,000
2210509 Other Travel and Transportation				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				5,000
2210111 Other Office Materials and Consumables				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,122
Use of goods and services				20,122
2210114 Rations				5,000
2210711 Public Education and Sensitization				15,122
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114 Rations				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
2210711 Public Education and Sensitization				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114 Rations				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	130,924
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services				130,924
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		130,924
Program	91004	Economic Development		130,924
Sub-Program	91004002	SP4.2 Agricultural Development		130,924
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,924
Use of goods and services				55,924
2210114 Rations				5,000
2210201 Electricity charges				10,000
2210202 Water				2,400
2210502 Maintenance and Repairs - Official Vehicles				18,600
2210503 Fuel and Lubricants - Official Vehicles				9,000
2210509 Other Travel and Transportation				10,924
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210103 Refreshment Items				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210114 Rations				30,000
Total Cost Centre				498,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,896
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	10,896
Objective	140501	2.5 Improve access to land for industrial development		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210509 Other Travel and Transportation			2,000	
2210510 Other Night allowances			3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,896

Use of goods and services			5,896
2210102 Office Facilities, Supplies and Accessories			5,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	10,000
Objective	140501	2.5 Improve access to land for industrial development		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210509 Other Travel and Transportation			5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210103 Refreshment Items			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 97,878
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	47,878
Objective	140501	2.5 Improve access to land for industrial development		47,878
Program	91002	Infrastructure Delivery and Management		47,878
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		47,878
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210114 Rations			5,000	
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210803 Other Consultancy Expenses			20,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	22,878

Use of goods and services			22,878
2210110 Specialised Stock			22,878

			Non Financial Assets	50,000
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Objective	140501	2.5 Improve access to land for industrial development		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111307 Road Signals			50,000

			Total Cost Centre	118,774
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,825
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1440702001	North Dayi - Anfoega_Physical Planning_Town and Country Planning_Volta		
Location Code	0410100	North Dayi - Kpando		
Compensation of employees [GFS]				16,825
Objective	000000	Compensation of Employees		16,825
Program	91001	Management and Administration		16,825
Sub-Program	91001001	SP1.1: General Administration		16,825
Operation	000000	0.0 0.0 0.0		16,825
Wages and salaries (GFS)				16,825
2111001 Established Post				16,825
Total Cost Centre				16,825

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	150,859
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		
Compensation of employees [GFS]				135,900
Objective	000000	Compensation of Employees		135,900
Program	91001	Management and Administration		135,900
Sub-Program	91001001	SP1.1: General Administration		135,900
Operation	000000	0.0 0.0 0.0		135,900
Wages and salaries (GFS)				135,900
2111001 Established Post				135,900
Use of goods and services				14,959
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		12,959
Program	91003	Social Services Delivery		12,959
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,959
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,959
Use of goods and services				2,959
2210711 Public Education and Sensitization				2,959
Objective	590202	16.2 End abuse, exploitation and violence		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	9,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			9,000	
Program	91003	Social Services Delivery			9,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			9,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210114 Rations					2,000	
2210509 Other Travel and Transportation					5,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210509 Other Travel and Transportation					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	33,000
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	33,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			29,000	
Program	91003	Social Services Delivery			29,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			29,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210509 Other Travel and Transportation					2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210114 Rations					5,000	
2210509 Other Travel and Transportation					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210711 Public Education and Sensitization					12,000	
Objective	590202	16.2 End abuse, exploitation and violence			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210509 Other Travel and Transportation					2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210709 Seminars/Conferences/Workshops (Foreign)					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		
Other expense				200,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821009 Donations				200,000
Total Cost Centre				392,859

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	83,949
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]				67,110
Objective	000000	Compensation of Employees		67,110
Program	91001	Management and Administration		67,110
Sub-Program	91001001	SP1.1: General Administration		67,110
Operation	000000		0.0 0.0 0.0	67,110
Wages and salaries [GFS]				67,110
2111001 Established Post				67,110
Use of goods and services				16,839
Objective	140102	17.b Expand infras & upgrade tech for energy supply and services		16,839
Program	91002	Infrastructure Delivery and Management		16,839
Sub-Program	91002002	SP2.2 Infrastructure Development		16,839
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,839
Use of goods and services				6,839
2210508 Running Cost of Fighting Vehicles				3,839
2210510 Other Night allowances				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	5,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 460,000
Function Code	70610	Housing development	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	10,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

			Non Financial Assets	450,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		450,000
Program	91002	Infrastructure Delivery and Management		450,000
Sub-Program	91002002	SP2.2 Infrastructure Development		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets			450,000
3111209	Police Post		160,000
3111308	Feeder Roads		150,000
3113101	Electrical Networks		100,000
3113110	Water Systems		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 90,000
Function Code	70610	Housing development	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Non Financial Assets	90,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets			90,000
3111103	Bungalows/Flats		50,000
3113101	Electrical Networks		40,000

Total Cost Centre			638,949
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 49,977
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta	
Location Code	0410100	North Dayi - Kpando	

			Non Financial Assets	49,977
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		49,977
Program	91004	Economic Development		49,977
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		49,977
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	49,977
Fixed assets				49,977
3111304 Markets				49,977

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 112,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	20,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000

			Other expense	40,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000

			Non Financial Assets	52,500
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		52,500
Program	91004	Economic Development		52,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		52,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	52,500
Fixed assets				52,500
3111304 Markets				52,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	224,009
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1441102001	North Dayi - Anfoega_Trade, Industry and Tourism_Trade_Volta		
Location Code	0410100	North Dayi - Kpando		
Non Financial Assets				224,009
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		224,009
Program	91004	Economic Development		224,009
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		224,009
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	224,009
Fixed assets				224,009
3111304 Markets				224,009
Total Cost Centre				386,486

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1441500001	North Dayi - Anfoega_Disaster Prevention_Volta		
Location Code	0410100	North Dayi - Kpando		
Use of goods and services				35,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210114 Rations				20,000
2210711 Public Education and Sensitization				5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				10,000
Total Cost Centre				35,000
Total Vote				5,639,465

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / 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 Dagi - Anteoga Management and Administration	986,193	1,984,539	1,990,000	4,560,732	60,000	142,410	49,977	292,387	0	0	0	262,337	364,009	626,346	5,639,465
	986,193	951,155	232,500	2,169,848	60,000	108,410	0	168,410	0	0	0	51,413	0	51,413	2,389,671
SP1.1: General Administration	986,193	905,155	232,500	2,123,848	60,000	80,410	0	140,410	0	0	0	51,413	0	51,413	2,315,671
SP1.2: Finance and Revenue Mobilization	0	11,000	0	11,000	0	8,000	0	8,000	0	0	0	0	0	0	19,000
SP1.4: Legislative Oversight	0	35,900	0	35,000	0	20,000	0	20,000	0	0	0	0	0	0	55,000
Infrastructure Delivery and Management	0	85,613	900,000	585,613	0	15,000	0	15,000	0	0	0	0	90,000	90,000	606,613
SP2.1 Physical and Spatial Planning	0	58,774	50,000	108,774	0	10,000	0	10,000	0	0	0	0	0	0	118,774
SP2.2 Infrastructure Development	0	26,839	450,000	476,839	0	5,000	0	5,000	0	0	0	0	90,000	90,000	571,839
Social Services Delivery	0	75,526	800,000	1,530,526	0	9,000	0	9,000	0	0	0	80,000	50,000	130,000	1,869,526
SP3.1 Education and Youth Development	0	164,244	455,000	619,244	0	0	0	0	0	0	0	0	50,000	50,000	669,244
SP3.2 Health Delivery	0	513,322	350,000	863,322	0	0	0	0	0	0	0	80,000	0	80,000	943,322
SP3.3 Social Welfare and Community Development	0	47,959	0	47,959	0	9,000	0	9,000	0	0	0	0	0	0	256,959
Economic Development	0	187,245	52,500	239,745	0	10,000	49,977	59,977	0	0	0	130,924	224,009	354,933	654,655
SP4.1 Trade, Tourism and Industrial development	0	60,000	52,500	112,500	0	0	49,977	49,977	0	0	0	0	224,009	224,009	386,486
SP4.2 Agricultural Development	0	127,245	0	127,245	0	10,000	0	10,000	0	0	0	130,924	0	130,924	268,169
Environmental and Sanitation Management	0	35,900	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP5.1 Disaster Prevention and Management	0	25,900	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000