



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## NORTH DAYI DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **Establishment**

The North Dayi District Assembly is one of the eighteen (18) administrative district in the Volta region of Ghana. It was carved out of Kpando Municipal Assembly in 2012, established by Legislative Instrument (LI) 2076 of 2012 and inaugurated Thursday, 28th June 2012. The Assembly comprises Twenty-Three (23) electoral areas, six (6) Area Councils and twenty-three (23) Unit Committees. The Sub-District structures of the Assembly are: Anfoega, Vakpo, Wusuta, Tsrukpe/Botoku/Tsoxor, Awate and Aveme/Tsyome Sabadu Area Councils.

#### **Location and Size**

The North Dayi District Assembly situated at Anfoega in the Volta region of Ghana. It is about 70km from Ho the regional capital and 250km from Accra. The District lies within Latitude 60 20'N and 70 05'N and Longitude 0o 17'E. It shares boundaries with Kpando Municipal to North, South Dayi District to the South and Afadzato South District to the East. The Volta Lake stretches over 80km of the coastal line, demarcates to Western boundary. The District covers a total land area of 462.8 square km representing 2.2 percent of the Volta region with almost 30 percent of land being submerged by the Volta Lake.

#### **POPULATION**

According to the 2010 Population and Housing Census report, the population of North Dayi at 39,913 and this is expected to reach 50,654 by 2020, representing 1.9 percent growth rate. The size also represent 1.4 percent of the total regional population. The male population stands at 24,930 constituting 49 percent whilst female stands at 25, 724 forming the remaining 51 percent. The District is peri-urban in nature.

### **2. VISION**

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

### **3. MISSION**

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

### **4. GOAL**

To improve upon the general living conditions of the citizenry through concerted efforts of all stakeholders to achieve self-reliance, self-sufficiency, peace, accountability, unity of purpose with the creation of enabling environment for the growth of the private sector led economy inclusiveness based on the principle of good governance.

### **5. 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
  - execute approved development plans and budgets for the district;
  - 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;
  - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - promote or encourage other persons -or bodies to undertake projects under approved development plans; and
  - 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

## 6. DISTRICT ECONOMY

### AGRICULTURE

The District economy is agrarian. The climatic condition of the District favorably supports the cultivation of variety of crops and livestock production. Agriculture in the District is still rain fed.

### CASH CROP

The main cash crops grown in the District are Mango, Cashew and Cocoa, which are mostly grown in Vakpo-Fu, Konda and Wusuta.

### NON-TRADITIONAL CROPS

There are some non-traditional export crops that have emerged recently and mostly owned by local farmers. The main crops being cultivated are mango, pawpaw, pineapple, ginger, cashew and vegetables such as garden egg.

### LIVESTOCK

The livestock sub- sector in the district is less developed. Common livestock found in the district include sheep, goats, cattle, pigs, ducks and local fowls but in less commercial quantities.

### FISHING

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.

### MARKET CENTER

Markets center plays very important roles in the promotion of economic life of the people in the district. The major market centers is Anfoega and Vakpo. There are

pockets of market shops dotted at Anfoega and Vakpo. These shops deal mostly in manufactured goods and raw foodstuffs. There are partly developed markets at Anfoega, Vakpo and Wusuta Kpebe.

### Anfoega Market

This is one of the smallest market but with high potential of revenue generation capacity. Unfortunately the topography of the area is one of the greatest limitations for expansion. However, the market has been rehabilitated and other facilities like toilet and borehole constructed in the market. It has an average attendance of between 250 and 300 on a market day.

### Vakpo Market

The market has been relocated to a new site to pave the way for future expansion. The market however has the potential to develop into bigger one by virtue of her position with a wide catchments area. Vakpo town has the characteristic of a nodal town linking Kpando, Wusuta, Botoku, Tsrukpe, Tsorxor Anfoega and Kpeve.

The market has an average attendance of between 50 and 100 attendance on a market day and with the development of a lorry park, it is envisaged that, the market would become vibrant.

### Wusuta Kpebe Market

The Wusuta Kpebe Market is strategically located along the Volta Lake between South Dayi and Afram Plains Districts. It has an average attendance of between 50 and 70 people. It has a potential to expand due to its strategic location.

The assembly is taking steps to upgrade the market by building additional sheds, stalls and stores in order to make vibrant.

### ROAD NETWORK

The total road network within the District is 117km. This is made up of 15km Trunk Road, 44km bitumen surfaced Feeder Road and 58km un-surfaced Feeder Road which are in a deplorable state.

### EDUCATION

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

#### 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
	<b>Total</b>	<b>105</b>	<b>12</b>	<b>117</b>

Source: District Education Office, 2019

#### Distributions of Schools

Circuit	Pre-School		Primary		J H S		SHS/TECH	
	Public	Private	Public	Private	Public	Private	Public	Private
Anfoega	6	1	6	1	5	1	1	-
Vakpo	8	2	8	2	5	2	2	-
Bume-Awate	5	-	5	-	4	-	-	-
Wusuta	4	1	4	1	3	1	-	-
Botoku	7	-	7	-	4	-	1	-
Aveme	7	1	7	1	4	1	-	-
Sub- Total	37	5	37	5	25	5	-	-
<b>TOTAL</b>	<b>42</b>		<b>42</b>		<b>30</b>		<b>3</b>	

Source: GES, North Dayi, 2019

#### Teacher – Pupil Ratio

The teacher-pupil ratio is an indicator used to assess the adequacy of teachers in relation to pupils. The current teacher-pupil ratio in the public schools in the District does not completely differ from the national standard teacher pupil ratios at the primary, JHS and at the SHS levels as shown in Table.

### Showing Teacher – Pupil Ratio

Level	National	North Dayi
Kindergarten	1:30	1:25
Primary	1:35	1:23
JHS	1:24	1:12
SHS	1:20	1:13

Source: Ghana Education Service, Anfoega 2019 EMIS

### HEALTH

The general health conditions in the district can be said to be improving over the years.

The access to health care remains relatively good except for the Volta basin island communities. The district has fifteen (15) health facilities made up of one (1) mission hospital at Anfoega, seven (7) health centres (Aveve Danyigba, Wusuta, Awate, Tsyome Sabadu, Botoku, Tsrukpe, Vakpo) and seven (7) CHPS Zones (Anfoega Bume, Tokomi, Wadamaxe, Beme, Jordan-Nu, Kpebe, Tsoxor).

Table 4.2: Showing health Facilities and Personnel

Type/Name of health facility	Location	No. of personnel at post	No. of personnel at post required
Vakpo Health Centre	Vakpo	18	36
Tsrukpe Health	Tsrukpe	4	6
Botoku Health Centre	Botoku	3	7
Wusuta Health Centre	Wusuta	5	8
Aveve-Danyigba Health Centre	Aveve	4	6
Sabadu Health Centre	Sabadu	3	6
Awate Health Centre	Awate	4	6
Beme CHPS Compound	Beme	3	6
Jordanu CHPS	Jordanu	4	6
Wadamaxe CHPS	Wadamaxe	4	6
Akukome CHPS	Anfoega	2	6
Tokorme CHPS	Tokorme	4	6
Kpebe CHPS	Kpebe	3	6
Bume CHPS	Bume	2	6
Anfoesech CHPS	Anfoega	3	6
Beme CHPS	Beme	3	6
Tsoxor CHPS	Tsoxor	3	6
Vakpo Fodome CHPS	Vakpo	1	5
Vakpo Dunyo CHPS	Vakpo	2	5
Vakpo Gborxome CHPS	Vakpo	2	5
Vakpo Todzi	Vakpo	2	5

Gadze CHPS	Wusuta	2	5
Tsorkpeta CHPS	Wusuta	2	5
Kpodzi CHPS	Botoku	1	5
Awate Todzi CHPS	Awate	1	5
Awate Agame CHPS	Awate	2	5
Sabadu CHPS	Sabadu	1	5
Resettlement CHPS	Aveve	1	5
Danyigba CHPS	Aveve	1	5
Sabadu CHPS	Sabadu	1	5

Source: DHD, 2019

### WATER

Provision of water facilities in the District is by Safe Water Network, GWCL, CWSA and UNICEF. Coverage of portable water in the District stands at 87% in 2015 against the projected 2019 population of 49, 510 inhabitants which makes it one of the highest in the region and beyond.

Safe Water Network augments the supply of water to four communities within the district (Aveve, Sabadu, Agata, Agatanyigbe and Vakpo).

The District through CWSA has seven (7) small town/pipe systems serving communities like, Anfoega, Vakpo, Wusuta, Tsrukpe etc with additional four (4) small community pipe schemes to these same communities.

There is a total number of sixteen (16) pipe schemes and five (5) limited mechanized boreholes and 142 boreholes fitted with hand pumps. Other sources of water is mainly from the Lake Volta and River Dayi serving inhabitants without access to safe water coverage.

### SANITATION

The Sustainable Development Goal (6) on sanitation is to ensure access to clean water and toilet facilities. The North Dayi District is working to ensure that 70% of households in the District have access to clean water and toilet facilities by 2021. The district is one of the few district implementing CLTS programme being sponsored by the UNICEF.

## ENERGY

The total electricity coverage within the District is estimated at 98%. This means that majority of the communities have been connected to the national grid through a lot of interventions such as the rural electrification project. The Assembly has also distributed solar lights to communities like Botoku Brada-Tornu to improve their lightening conditions as plans are far advanced to get them connected to the national grid. There are other sources of energy such as Liquefied Petroleum Gas (LPG), wood fuel among others in the District.

- Spot improvement of selected roads in the District.

## 7. KEY ACHIEVEMENTS IN 2019

The North Dayi District has achieved the following within 2019 fiscal year.

- Free distribution of 66,200 polyclonal seeds of cashew to farmers in the district (representing 1,324 acres).
- Rice farmers in the district supported with fertilizers and seeds.
- Avenue trees planted.
- Training organized for revenue collectors and area council executives
- Statutory meetings were organized as scheduled.
- Five (5) communities declared Open Defecation Free (ODF).
- Educational and medical support had been given to persons with disabilities in the district.
- Distribution of income generative devices to persons living with disability.
- Five children rescued from child trafficking.
- Three (3) women groups trained in processing of high value horticultural crops.
- Nine (9) motorbikes distributed to field officers under MAG.
- Construction of 1No. 3-Unit Classroom Block at Botoku-Tove.
- Walling of Wusuta Kpebe CHPS Compound.
- Construction of 2No. 2-Unit Semi Detached staff bungalow at Anfoega.
- Supply and distribution of 300No. Mono and Dual Desks to schools across the District.
- Renovation of DA old office block for NHIS District office.
- Renovation of Anfoega Azigbe JHS Block.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	42,000.00	8,946.86	41,499.64	19,434.59	60,000.00	22,270.91	37.12
Fees	45,000.00	37,509.30	36,613.08	26,624.60	55,273.50	46,055.00	83.32
Fines	5,312.00	825.00	3,269.75	1,646.50	5,200.00	3,172.00	61.00
Licenses	40,000.00	48,435.51	45,111.30	51,542.27	53,600.30	31,323.00	58.44
Land	27,000.00	15,686.00	5,473.50	52,330.14	51,613.08	25,590.48	49.58
Rent	18,438.00	3,709.00	5,031.68	7,885.00	6,200.00	4,035.00	65.08
Investment	-				10,000.00	4,800.00	48.00
Miscellaneous	15,750.00	12,840.00			8,000.00	5,912.23	73.90
<b>Total</b>	<b>193,500.00</b>	<b>127,951.67</b>	<b>141,998.95</b>	<b>159,463.10</b>	<b>249,886.88</b>	<b>3,158.62</b>	<b>57.29</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% Performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	193,500.00	127,697.53	141,998.95	159,463.10	249,886.88	143,158.62	57.29
Compensation transfer	772,856.09	759,360.21	1,031,754.00	1,080,946.84	986,193.47	575,279.53	58.33
Goods and Services transfer	36,560	6,320.27	61,198.93	104,089.23	59,816.88		35.97

Assets Transfer	-	-	-	-	-	-	-
DACF	3,677,343.30	1,359,987.18	3,479,030.44	1,902,821.57	3,712,222.15	1,345,247.77	36.24
School Feeding							
DDF	415,422.00	30,099.31	415,422.00	362,454.00	900,000.00	866,911.29	96.32
UDG					1,500,463.45		
MP-DACF	91,815.00	116,716.00	148,851.23	121,962.32	210,923.85	123,963.83	58.77
Others (specify)	5,187,496.39	1,733,250.64	5,278,255.55	3,731,697.06	7,619,506.68	3,054,561.04	40.09
<b>TOTAL</b>	<b>193,500.00</b>	<b>127,697.53</b>	<b>141,998.95</b>	<b>159,463.10</b>	<b>249,886.88</b>	<b>143,158.62</b>	<b>57.29</b>

## EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	772854.6	779,175.27	1,031,754.00	1,080,946.84	986,193.47	575,279.53	58.33
Goods and Services	36,560.00	6,320.67	110,000.00	104,089.23	59,816.88	-	
Assets	-	-					
<b>Total</b>	<b>809,356.60</b>	<b>785,495.94</b>	<b>1,141,754.00</b>	<b>1,185,036.07</b>	<b>1,045,010.35</b>	<b>575,279.5</b>	<b>55.05</b>

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the North Dayi District are:

- Ensure improved fiscal performance and sustainability
- Promote a demand-driven approach to agricultural development
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV/AIDS/STIs
- Ensure food and nutrition security
- Improve access to safe and reliable water supply services for all
- Promote economic empowerment of women
- Promote full participation of PWDs in social and economic development of the country
- Reduce environmental pollution
- Combat deforestation, desertification and soil Erosion
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote proper maintenance culture
- Deepen political and administrative decentralization
- Enhance security service delivery
- Promote the fight against corruption and economic crimes

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Agricultural development	% increase in food production	2017	10	2019	10	2020	25
	% reduction in post-harvest losses	2017	25	2019	20	2020	10
	% of population engaged in agriculture	2017	60	2019	70	2020	70
IGF mobilization enhanced	Amount of IGF mobilized	2017	127,697.53	2019	143,158.62	2020	299,864.17
Teaching and learning improved	% increase in enrolment	2017	3.19	2019	4	2020	5
	No. of infrastructures constructed	2017	1	2019	1	2020	2
Access to health services improved	No. of CHPs compound constructed	2017	1	2019	2	2019	2
Food security and nutrition improved	% increase in food storage	2017	2	2019	10	2019	12
Water & sanitation improved	% of population served with safe water	2017	87	2019	92	2019	93
	No. of communities declared ODF	2017	5	2019	30	2019	30
Child rights improved	No. of child maintenance cases reported and resolved	2017	19	2019	30	2019	30
Women livelihood improved	No. of women groups trained	2017	5	2019	5	2019	5
Livelihood of PWDs improved	No. of PWDs supported	2017	523	2019	609	2019	609
Safe environment	Reduction in no. of indiscriminate bush burning	2017	11	2019	5	2019	3
	Reduction in illegal lumbering	2017	11	2019	5	2019	3
Security improved	No. of streetlights installed	2017	100	2019	200	2019	250
Improved road transport &	No. of km of road reshaped	2017	8	2019	15	2020	20

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
infrastructure service							
Improved local participation in governance	No. of town hall meetings held	2017	4	2019	4	2020	4
	No. of community durbars held	2017	4	2019	8	2020	10

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE

### SOURCES

The Assembly intends to mobilize its 2020 projected revenue of GH¢ 299,864.17 through strategies in the table below.

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize Communities on the need to pay property rate and basic rate.</li> <li>Valuation and Update data on all property in the district</li> <li>Activate Revenue taskforce to assist in the collection of property rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Tractors &amp; Grader)</b>	<ul style="list-style-type: none"> <li>Revitalized the(tractor and grader )committee</li> <li>Improving on monitoring on the activities of the operators of the tractors and grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>



## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### **2. Budget Programme Description**

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration**

#### **1. 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:

- Provide 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

#### **2. Budget Sub-Programme Description**

The purpose of the General Administration Sub-Program is 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 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 units and Environmental Health Unit. The beneficiaries of this sub-program include the general public, Departments of the Assembly and other Stakeholders.

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

### 3. 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 estimates of future performance

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative 2023
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	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	4	2	4	4	4	4
Audit Report Implementation Committee (ARIC) Audit Committee Meetings Organised	Number of Meetings Held	4	2	4	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	Construction of 2No. Semi-Detached staff bungalow at Anfoega
Internal management of the Assembly	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
Procurement of office supplies and consumables	Acquisition of moveable and immovable assets (cars, motorbikes, furniture, computers etc.)
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

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

- To improve financial management and reporting through the promotion of efficient Accounting system
- Ensure improved fiscal performance and accountability.

#### 2. 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 Five (5) 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 non-allocation of revenue Van.

#### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative 2023
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 CAG D	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month

#### 4. Budget Sub-Programme Operations and Projects

The table below 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
Advises management on financial matters

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. 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

##### 2. 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 Monitoring and Evaluation of the Assembly's development interventions and to improve 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.

The Sub-Programme will be executed by Nine (9) 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, DACF and Donor releases. However, the implementation of these programmes have challenges such as with inadequate funds for regular meetings, lack of monitoring vehicle and other logistics.

##### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
DPCU Meetings Organized	Number of DPCU Meeting Held	4	2	4	4	4	4
	Minutes of Meeting Held	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 and Quarterly Progress report	Quarterly Monitoring Reports	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC through VRCC	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

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.4 Legislative Oversight

#### 1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

#### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2
	Number of area council supplied with furniture		-	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of Executive Committee Meeting	
Organization of General Assembly Meeting	
Organization Town Hall	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. 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, GoG and DACF etc.

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

#### 3. 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.

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
HRMIS Returns/Reports	No. Submitted	12	12	12	12	12	12
Salary Audits (Validation)	No. of Validation	12	12	12	12	12	12
Capacity Building/Training	No. of Participants	58	90	75	80	80	80
	No. of Training Activities	3	4	8	8	8	8
Staff Meetings/Durbar	No. Organised	3	2	4	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

#### 1. Budget Programme Objectives

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

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

#### 2. Budget Programme Description

The Infrastructure Delivery and Management Programme in the North Dayi District comprises the Works, Feeder Road 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 Feeder Roads Departments serve 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 feeder road department.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning

#### 1. 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

#### 2. 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 Three (3) persons: 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.

#### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
Statutory meetings convened	Number of properties numbered	-	-	400	400	400	400
	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	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
Preparation of local plans/planning schemes	Street Naming and Property Addressing System
Public education on land use	
Acquisition on land bank or database	
Documentation of Assembly lands	
Data Collection (Property valuation)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. 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

#### 2. 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, and 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.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Projects Supervision carried out	No. of supervision undertaken	4	2	4	4	4	4
Entity Tender Committees Held	No. of Entity Tender Committees held	4	2	4	2	2	2
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	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

### 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 Anfoega Market Lorry Park
Management of public construction activities	Maintenance 100 No. Streetlights
Consultancy Services on Projects	Reshaping of 12 Km Access and Feeder Road District Wide
Development of youth, sports and culture	Repair of all Damaged Bore Holes
	Maintenance, Rehabilitation ,Refurbishment And Upgrade Of Existing Assets

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the district through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate the provision of health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises departments such 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 BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

#### **1. 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

#### **2. 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.

#### **3. Budget Sub-Programme Results Statement**

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
		School logistics distributed	No. of times logistics distributed	6	2	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 brilliants 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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Supervision and inspection of education delivery
Provision of Teaching and learning materials
Management of education delivery
Organize 2no. Holiday classes for BECE Candidates
Support needy but brilliant students
Institute Annual Best School & Pupil Award System
Support to DEOC

Projects
Construction Of 1No 2-unit Kg Block At Botoku Torve R.C Primary,
Construction Of 1No. 3-unit Classroom Block At Aveme Danyigba JHS
Construction Of 1No. 2-unit Block At Vakpo Afeyi
Support Self-Help Community Initiated Projects, Counter- part funding of Education
Supply of 200 No. Dual Desk
Construction of 2No. 2-Unit Semi-Detached Teachers bungalow

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2 Health Delivery

#### 1. Budget Sub-Programme Objective

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

#### 3. Budget Sub-Programme Results Statement.

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Access to health service delivery improved	Number of functional Health centres constructed	2	3	2	2	2	2
	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 %

#### 4. 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	Construction of 2No. Insulators
Sensitization on Open Defecation Free (ODF and CLTS) district wide	
Disease Surveillance and Control	
Support to any other health related issues	
Management of waste disposal site by Land Fill	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. 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

##### 2. 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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Fund distributed to PWDS	No. of people befitted from the fund	126	86	100	100	100	110
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	1	1	3	3	3	3
Child maintenance and custody	No. of issues resolved	5	9	10	10	10	10
Supervision of LEAP payments carried out	No. of beneficiaries	523	523	609	609	609	609
Quarterly reports prepared and submitted	No. of reports	4	2	4	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

<b>Operations</b>
Internal Management of the organization
Gender Empowerment and mainstreaming (To empower 30 women in 4 Communities with economic skills)
Community Mobilization
Internal Management of the organization
Child Right Promotion and Protection. (Organize 1No. workshop to create awareness on child protection)
Combating Domestic Violence and Human Trafficking (Organize 1No. Sensitization workshop for men and woman on domestic violence)
Social intervention Programmes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

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

#### 2. 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 three (3) and is currently operating from Kpando municipal assembly since our district is yet to establish the unit.

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.



### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Advisory and counseling services to SMEs provided	Number of SMEs counseled	4	2	4	4	4	4
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	0	2	4	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 Anfoega Market Lorry Park
Promotion of Small and Medium Enterprises	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

#### 1. Budget Sub-Programme Objective

- 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

#### 2. 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 district 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 District Assemblies common Fund for the district.

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

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

The challenges of the programme include:

- Insufficient extension service to farmers
- 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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
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

### 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 PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The National Disaster Management Organisation (NADMO) is responsible for the management of the environment and the prevention of 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

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. 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

#### 2. Budget Sub-Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions contained in the "An Agenda For Jobs Creating Prosperity and Equal Opportunities for All" 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, IGF and GOG Fund.

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

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative 2023
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4	4
	Annual reports	1	0	1	1	1	1

### 4. 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

## PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	877,819		
130201 17.1 strengthen domestic resource mob.	7,756,676	41,000		
140501 2.5 Improve access to land for industrial development	0	271,298		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	399,973		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	899,410		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,080,628		
300103 6.2 Sanitation for all and no open defecation by 2030	0	645,778		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,313		
410101 Deepen political and administrative decentralisation	0	1,141,215		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,200,538		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	520,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	593,703		
590202 16.2 End abuse, exploitation and violence	0	15,000		
<b>Grand Total €</b>	<b>7,756,676</b>	<b>7,756,676</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
144 02 00 001 22 Finance, ,	7,756,675.97	0.00	142.00	142.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0003 REVENUE				
<b>From foreign governments(Current)</b>	7,456,811.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	808,783.66	0.00	0.00	0.00
1331002 DACF - Assembly	4,338,944.21	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00		
1331008 Other Donors Support Transfers	1,249,346.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	64,584.33	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	560,538.02	0.00	0.00	0.00
<b>Property income [GFS]</b>	154,400.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	43,400.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
1412022 Property Rate	66,040.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,960.00	0.00	0.00	0.00
1415011 Other investment income	12,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	7,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	139,264.17	0.00	142.00	142.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	16,964.17	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	14,000.00	0.00	142.00	142.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,200.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	8,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,500.00	0.00	0.00	0.00
1423007 Pounds	13,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,100.00	0.00	0.00	0.00
1423015 Street Parking Fee	2,000.00	0.00	0.00	0.00
1423019 Education Fee	1,000.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423699 Hawker's Fees	200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>6,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430016 Spot fine	6,200.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,756,675.97</b>	<b>0.00</b>	<b>142.00</b>	<b>142.00</b>

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Dayi - Anfoega	0	0	0	7,756,676	8,025,454	8,137,243
<b>GOG Sources</b>	0	0	0	873,368	881,456	882,101
Management and Administration	0	0	0	413,732	417,869	417,869
Infrastructure Delivery and Management	0	0	0	104,029	104,767	105,069
Social Services Delivery	0	0	0	161,111	162,565	162,722
Economic Development	0	0	0	194,497	196,255	196,442
<b>IGF Sources</b>	0	0	0	299,864	300,554	302,863
Management and Administration	0	0	0	188,600	189,290	190,486
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	31,291	31,291	31,604
Economic Development	0	0	0	69,973	69,973	70,673
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,038,944	4,298,944	4,382,334
Management and Administration	0	0	0	1,028,000	988,000	1,038,280
Infrastructure Delivery and Management	0	0	0	905,431	905,431	914,485
Social Services Delivery	0	0	0	1,836,200	2,136,200	2,157,562
Economic Development	0	0	0	199,000	199,000	200,990
Environmental and Sanitation Management	0	0	0	70,313	70,313	71,016
<b>DACF PWD Sources</b>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>CIDA Sources</b>	0	0	0	130,293	130,293	131,596
Economic Development	0	0	0	130,293	130,293	131,596
<b>DONOR POOLED Sources</b>	0	0	0	987,766	987,766	997,644
Infrastructure Delivery and Management	0	0	0	225,070	225,070	227,320
Economic Development	0	0	0	762,697	762,697	770,324
<b>UNICEF Sources</b>	0	0	0	131,287	131,287	132,600
Social Services Delivery	0	0	0	131,287	131,287	132,600
<b>DDF Sources</b>	0	0	0	595,153	595,153	601,105
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	260,538	260,538	263,143
Economic Development	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,756,676</b>	<b>8,025,454</b>	<b>8,137,243</b>

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Dayi - Anfoega	0	0	0	7,756,676	8,025,454	8,137,243
<b>Management and Administration</b>	0	0	0	1,664,947	1,629,774	1,681,596
SP1.1: General Administration	0	0	0	1,399,332	1,364,159	1,413,325
<b>21 Compensation of employees [GFS]</b>	0	0	0	482,732	487,559	487,559
211 Wages and salaries [GFS]	0	0	0	482,732	487,559	487,559
21110 Established Position	0	0	0	413,732	417,869	417,869
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	44,000	44,440	44,440
<b>22 Use of goods and services</b>	0	0	0	524,600	484,600	529,846
221 Use of goods and services	0	0	0	524,600	484,600	529,846
22101 Materials - Office Supplies	0	0	0	163,000	163,000	164,630
22102 Utilities	0	0	0	41,000	41,000	41,410
22104 Rentals	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	97,000	97,000	97,970
22106 Repairs - Maintenance	0	0	0	80,000	40,000	80,800
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	600	600	606
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31111 Dwellings	0	0	0	350,000	350,000	353,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	41,000	41,000	41,410
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	35,000	35,000	35,350
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP1.4: Legislative Oversights</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	74,615	74,615	75,362
<b>22 Use of goods and services</b>	0	0	0	74,615	74,615	75,362
221 Use of goods and services	0	0	0	74,615	74,615	75,362
22107 Training - Seminars - Conferences	0	0	0	74,615	74,615	75,362
<b>Infrastructure Delivery and Management</b>	0	0	0	1,244,529	1,245,268	1,256,975
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	231,298	231,298	233,611
<b>22 Use of goods and services</b>	0	0	0	161,868	161,868	163,486
221 Use of goods and services	0	0	0	161,868	161,868	163,486
22101 Materials - Office Supplies	0	0	0	6,868	6,868	6,936
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	69,431	69,431	70,125
311 Fixed assets	0	0	0	69,431	69,431	70,125
31113 Other structures	0	0	0	69,431	69,431	70,125
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,013,231	1,013,969	1,023,363
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,821	74,559	74,559
211 Wages and salaries [GFS]	0	0	0	73,821	74,559	74,559
21110 Established Position	0	0	0	73,821	74,559	74,559
<b>22 Use of goods and services</b>	0	0	0	214,341	214,341	216,484
221 Use of goods and services	0	0	0	214,341	214,341	216,484
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	48,340	48,340	48,824
22106 Repairs - Maintenance	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	725,070	725,070	732,320
311 Fixed assets	0	0	0	725,070	725,070	732,320
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	375,070	375,070	378,820
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Social Services Delivery</b>	0	0	0	3,120,427	3,421,881	3,454,631
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,200,538	1,500,538	1,515,543
<b>28 Other expense</b>	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
<b>31 Non Financial Assets</b>	0	0	0	930,538	1,230,538	1,242,843
311 Fixed assets	0	0	0	930,538	1,230,538	1,242,843
31111 Dwellings	0	0	0	0	300,000	303,000
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	380,538	380,538	384,343
<b>SP3.2 Health Delivery</b>	0	0	0	1,165,778	1,165,778	1,177,436

**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2018			2019			2020			2021			2022		
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Est. Outturn	Budget	Est. Outturn	Est. Outturn	forecast	forecast	forecast	forecast	forecast	
<b>22 Use of goods and services</b>	0	0	0	685,778	685,778	685,778	685,778	685,778	685,778	685,778	685,778	685,778	685,778	685,778	
221 Use of goods and services	0	0	0	685,778	685,778	685,778	685,778	685,778	685,778	685,778	685,778	685,778	685,778	685,778	
22102 Utilities	0	0	0	481,200	481,200	481,200	481,200	481,200	481,200	481,200	481,200	481,200	481,200	481,200	
22105 Travel - Transport	0	0	0	18,291	18,291	18,291	18,291	18,291	18,291	18,291	18,291	18,291	18,291	18,291	
22107 Training - Seminars - Conferences	0	0	0	186,287	186,287	186,287	186,287	186,287	186,287	186,287	186,287	186,287	186,287	186,287	
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
28210 General Expenses	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	
311 Fixed assets	0	0	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	
31112 Nonresidential buildings	0	0	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	754,111	755,565	755,565	754,111	755,565	755,565	754,111	755,565	755,565	754,111	755,565	
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,408	146,862	146,862	145,408	146,862	146,862	145,408	146,862	146,862	145,408	146,862	
211 Wages and salaries [GFS]	0	0	0	145,408	146,862	146,862	145,408	146,862	146,862	145,408	146,862	146,862	145,408	146,862	
21110 Established Position	0	0	0	145,408	146,862	146,862	145,408	146,862	146,862	145,408	146,862	146,862	145,408	146,862	
<b>22 Use of goods and services</b>	0	0	0	78,703	78,703	78,703	78,703	78,703	78,703	78,703	78,703	78,703	78,703	78,703	
221 Use of goods and services	0	0	0	78,703	78,703	78,703	78,703	78,703	78,703	78,703	78,703	78,703	78,703	78,703	
22105 Travel - Transport	0	0	0	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	
22107 Training - Seminars - Conferences	0	0	0	39,703	39,703	39,703	39,703	39,703	39,703	39,703	39,703	39,703	39,703	39,703	
<b>28 Other expense</b>	0	0	0	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	
282 Miscellaneous other expense	0	0	0	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	
28210 General Expenses	0	0	0	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	
<b>Economic Development</b>	0	0	0	1,656,459	1,658,218	1,658,218	1,656,459	1,658,218	1,658,218	1,656,459	1,658,218	1,658,218	1,656,459	1,658,218	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	399,973	399,973	399,973	399,973	399,973	399,973	399,973	399,973	399,973	399,973	399,973	
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
28210 General Expenses	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	
311 Fixed assets	0	0	0	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	
31113 Other structures	0	0	0	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	359,973	
<b>SP4.2 Agricultural Development</b>	0	0	0	1,256,487	1,258,245	1,258,245	1,256,487	1,258,245	1,258,245	1,256,487	1,258,245	1,258,245	1,256,487	1,258,245	
<b>21 Compensation of employees [GFS]</b>	0	0	0	175,859	177,618	177,618	175,859	177,618	177,618	175,859	177,618	177,618	175,859	177,618	
211 Wages and salaries [GFS]	0	0	0	175,859	177,618	177,618	175,859	177,618	177,618	175,859	177,618	177,618	175,859	177,618	
21110 Established Position	0	0	0	175,859	177,618	177,618	175,859	177,618	177,618	175,859	177,618	177,618	175,859	177,618	
<b>22 Use of goods and services</b>	0	0	0	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	
221 Use of goods and services	0	0	0	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	317,931	
22101 Materials - Office Supplies	0	0	0	61,293	61,293	61,293	61,293	61,293	61,293	61,293	61,293	61,293	61,293	61,293	
22102 Utilities	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
22105 Travel - Transport	0	0	0	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	
22107 Training - Seminars - Conferences	0	0	0	71,638	71,638	71,638	71,638	71,638	71,638	71,638	71,638	71,638	71,638	71,638	
22108 Consulting Services	0	0	0	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000	
22113	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	

**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2018			2019			2020			2021			2022		
	Actual	Budget	Est. Outturn	Budget	Est. Outturn	Est. Outturn	Budget	Est. Outturn	Est. Outturn	forecast	forecast	forecast	forecast	forecast	
<b>31 Non Financial Assets</b>	0	0	0	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	
311 Fixed assets	0	0	0	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	
31131 Infrastructure Assets	0	0	0	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	762,697	
<b>Environmental and Sanitation Management</b>	0	0	0	70,313	70,313	70,313	70,313	70,313	70,313	70,313	70,313	70,313	70,313	70,313	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	
<b>22 Use of goods and services</b>	0	0	0	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	
221 Use of goods and services	0	0	0	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	50,313	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
22112 Emergency Services	0	0	0	30,313	30,313	30,313	30,313	30,313	30,313	30,313	30,313	30,313	30,313	30,313	
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
221 Use of goods and services	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<b>Grand Total</b>	0	0	0	7,756,676	8,025,454	8,025,454	7,756,676	8,025,454	8,025,454	7,756,676	8,025,454	8,025,454	7,756,676	8,137,243	



2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
North Dvpt- Antigua	608,819	2,498,082	2,048,431	5,317,342	69,000	170,891	59,973	299,864	0	0	0	206,196	1,546,304	1,844,500	7,761,676
Management and Administration	413,732	678,000	350,000	1,441,732	69,000	119,600	0	188,600	0	0	0	34,615	0	34,615	1,684,947
Central Administration	413,732	675,000	350,000	1,438,732	69,000	81,600	0	150,600	0	0	0	34,615	0	34,615	1,623,947
Administration (Assembly Office)	413,732	675,000	350,000	1,438,732	69,000	81,600	0	150,600	0	0	0	34,615	0	34,615	1,623,947
Finance	0	3,000	0	3,000	0	38,000	0	38,000	0	0	0	0	0	0	41,000
	0	3,000	0	3,000	0	38,000	0	38,000	0	0	0	0	0	0	41,000
Infrastructure Delivery and Management	73,821	368,208	569,431	1,009,460	0	10,000	0	10,000	0	0	0	0	225,070	225,070	1,244,529
Physical Planning	0	201,868	69,431	271,298	0	0	0	0	0	0	0	0	0	0	271,298
Office of Departmental Head	0	201,868	69,431	271,298	0	0	0	0	0	0	0	0	0	0	271,298
Works	73,821	164,341	500,000	738,161	0	10,000	0	10,000	0	0	0	0	225,070	225,070	973,231
Office of Departmental Head	73,821	164,341	500,000	738,161	0	10,000	0	10,000	0	0	0	0	225,070	225,070	973,231
Social Services Delivery	145,408	1,126,903	1,130,000	2,402,311	0	31,291	0	31,291	0	0	0	131,287	260,538	391,825	3,125,427
Education, Youth and Sports	0	200,000	670,000	870,000	0	0	0	0	0	0	0	0	260,538	260,538	1,200,538
Office of Departmental Head	0	200,000	670,000	870,000	0	0	0	0	0	0	0	0	260,538	260,538	1,200,538
Health	0	551,200	460,000	1,011,200	0	23,291	0	23,291	0	0	0	131,287	0	131,287	1,165,778
Environmental Health Unit	0	491,200	0	491,200	0	23,291	0	23,291	0	0	0	131,287	0	131,287	645,778
Hospital services	0	60,000	460,000	520,000	0	0	0	0	0	0	0	0	0	0	520,000
Social Welfare & Community Development	145,408	375,703	0	521,111	0	8,000	0	8,000	0	0	0	0	0	0	759,111
Office of Departmental Head	145,408	375,703	0	521,111	0	8,000	0	8,000	0	0	0	0	0	0	759,111
Economic Development	175,859	217,638	0	393,497	0	10,000	59,973	69,973	0	0	0	130,293	1,062,697	1,192,990	1,656,459
Agriculture	175,859	177,638	0	353,497	0	10,000	0	10,000	0	0	0	130,293	762,697	892,990	1,256,487
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	59,973	59,973	0	0	0	0	300,000	300,000	399,973
Trade	0	40,000	0	40,000	0	0	59,973	59,973	0	0	0	0	300,000	300,000	399,973
Environmental and Sanitation Management	0	70,313	0	70,313	0	0	0	0	0	0	0	0	0	0	70,313
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

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SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Disaster Prevention	0	50,313	0	50,313	0	0	0	0	0	0	0	0	0	0	50,313
	0	50,313	0	50,313	0	0	0	0	0	0	0	0	0	0	50,313

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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	413,732
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office) Volta		
Location Code	0410100	North Dayi - Kpando		
<b>Compensation of employees [GFS]</b>				<b>413,732</b>
Objective	000000	Compensation of Employees		413,732
Program	91001	Management and Administration		413,732
Sub-Program	91001001	SP1.1: General Administration		413,732
Operation	000000	0.0 0.0 0.0		413,732
Wages and salaries [GFS]				413,732
2111001 Established Post				413,732

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	150,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office) Volta		
Location Code	0410100	North Dayi - Kpando		
<b>Compensation of employees [GFS]</b>				<b>69,000</b>
Objective	000000	Compensation of Employees		69,000
Program	91001	Management and Administration		69,000
Sub-Program	91001001	SP1.1: General Administration		69,000
Operation	000000	0.0 0.0 0.0		69,000
Wages and salaries [GFS]				69,000
2111102 Monthly paid and casual labour				25,000
2111243 Transfer Grants				10,000
2111248 Special Allowance/Honorarium				34,000
<b>Use of goods and services</b>				<b>74,600</b>
Objective	410101	Deepen political and administrative decentralisation		74,600
Program	91001	Management and Administration		74,600
Sub-Program	91001001	SP1.1: General Administration		44,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		21,600
Use of goods and services				21,600
2210201 Electricity charges				4,000
2210202 Water				2,000
2210404 Hotel Accommodations				3,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				2,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2211101 Bank Charges				600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0		18,000
Use of goods and services				18,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				5,000
2210111 Other Office Materials and Consumables				3,000
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0		5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		30,000
Operation	910804	910804 - Legislative enactment and oversight 1.0 1.0 1.0		30,000
Use of goods and services				30,000
2210708 Refreshments				15,000
2210905 Assembly Members Sitings All				15,000
<b>Social benefits [GFS]</b>				<b>2,000</b>
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	91001	Management and Administration		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
		Employer social benefits				2,000
		2731101 Workman compensation				2,000
		<b>Other expense</b>				<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i> 1,025,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoeqa_Central Administration_Administration (Assembly Office) Volta				
Location Code	0410100	North Dayi - Kpando				
		<b>Use of goods and services</b>				<b>640,000</b>
Objective	410101	Deepen political and administrative decentralisation				640,000
Program	91001	Management and Administration				640,000
Sub-Program	91001001	SP1.1: General Administration				480,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	235,000
		Use of goods and services				235,000
		2210201 Electricity charges				30,000
		2210202 Water				5,000
		2210402 Residential Accommodations				10,000
		2210502 Maintenance and Repairs - Official Vehicles				30,000
		2210503 Fuel and Lubricants - Official Vehicles				30,000
		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 - Domestic				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		2210101 Printed Material and Stationery				30,000
		2210102 Office Facilities, Supplies and Accessories				10,000
		2210103 Refreshment Items				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210711 Public Education and Sensitization				25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210102 Office Facilities, Supplies and Accessories				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210902 Official Celebrations				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210509 Other Travel and Transportation				10,000
		2210708 Refreshments				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210708 Refreshments				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
		Use of goods and services				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210114	Rations					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				70,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210509	Other Travel and Transportation				30,000
	2210708	Refreshments				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001004	SP1.4: Legislative Oversights				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210905	Assembly Members Sittings All				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
		<b>Other expense</b>				35,000
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
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	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	2821010	Contributions				15,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821010	Contributions				10,000
		<b>Non Financial Assets</b>				350,000
Objective	410101	Deepen political and administrative decentralisation				350,000
Program	91001	Management and Administration				350,000
Sub-Program	91001001	SP1.1: General Administration				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						350,000
	3111153	WIP - Bungalows/Flats				350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office) Volta				
Location Code	0410100	North Dayi - Kpando				
						<b>Total By Fund Source</b>
						34,615
<b>Use of goods and services</b>						<b>34,615</b>
Objective	410101	Deepen political and administrative decentralisation				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
Use of goods and services						34,615
	2210710	Staff Development				34,615
						<b>Total Cost Centre</b>
						<b>1,623,947</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 38,000
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	38,000
Objective	130201	17.1 strengthen domestic resource mob.		38,000
Program	91001	Management and Administration		38,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		38,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210801 Local Consultants Fees				35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 3,000
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	3,000
Objective	130201	17.1 strengthen domestic resource mob.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				1,500
2210510 Other Night allowances				1,500
<b>Total Cost Centre</b>				<b>41,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
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	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	770,000
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	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000	
Program	91003	Social Services Delivery		100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000	

Miscellaneous other expense				10,000
2821010 Contributions				10,000
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	70,000

Miscellaneous other expense				70,000
2821010 Contributions				30,000
2821019 Scholarship and Bursaries				40,000

				Non Financial Assets	670,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		670,000	
Program	91003	Social Services Delivery		670,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		670,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	670,000	

Fixed assets				670,000
3111205 School Buildings				200,000
3111256 WIP - School Buildings				350,000
3113108 Furniture & Fittings				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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	14009	DDF	<i>Total By Fund Source</i>	260,538
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	260,538
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		260,538	
Program	91003	Social Services Delivery		260,538	
Sub-Program	91003001	SP3.1 Education and Youth Development		260,538	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,538	

Fixed assets				260,538
3113108 Furniture & Fittings				260,538
<i>Total Cost Centre</i>				<i>1,200,538</i>

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	23,291	
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 23,291

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			23,291
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Program	91003	Social Services Delivery			23,291
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Sub-Program	91003002	SP3.2 Health Delivery			23,291
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	23,291
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Use of goods and services 23,291

2210509 Other Travel and Transportation 8,291

2210711 Public Education and Sensitization 15,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	491,200	
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 491,200

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			491,200
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Program	91003	Social Services Delivery			491,200
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Sub-Program	91003002	SP3.2 Health Delivery			491,200
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
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Use of goods and services 10,000

2210509 Other Travel and Transportation 10,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	451,200
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Use of goods and services 451,200

2210205 Sanitation Charges 451,200

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000
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Use of goods and services 30,000

2210205 Sanitation Charges 30,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	131,287	
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 131,287

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			131,287
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Program	91003	Social Services Delivery			131,287
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Sub-Program	91003002	SP3.2 Health Delivery			131,287
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	131,287
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Use of goods and services 131,287

2210711 Public Education and Sensitization 131,287

*Total Cost Centre* 645,778

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			520,000				
Function Code	70731	General hospital services (IS)								
Organisation	1440403001	North Dayi - Anfoega_Health_Hospital services_Volta								
Location Code	0410100	North Dayi - Kpando								
<b>Use of goods and services</b>									<b>40,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								40,000
Program	91003	Social Services Delivery								40,000
Sub-Program	91003002	SP3.2 Health Delivery								40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					40,000
Use of goods and services									40,000	
2210708 Refreshments									20,000	
2210709 Seminars/Conferences/Workshops - Domestic									20,000	
<b>Other expense</b>									<b>20,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								20,000
Program	91003	Social Services Delivery								20,000
Sub-Program	91003002	SP3.2 Health Delivery								20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					20,000
Miscellaneous other expense									20,000	
2821010 Contributions									20,000	
<b>Non Financial Assets</b>									<b>460,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								460,000
Program	91003	Social Services Delivery								460,000
Sub-Program	91003002	SP3.2 Health Delivery								460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					460,000
Fixed assets									460,000	
3111207 Health Centres									60,000	
3111253 WIP - Health Centres									350,000	
3111255 WIP - Office Buildings									50,000	
<b>Total Cost Centre</b>									<b>520,000</b>	

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			194,497				
Function Code	70421	Agriculture cs								
Organisation	144060001	North Dayi - Anfoega_Agriculture_Volta								
Location Code	0410100	North Dayi - Kpando								
<b>Compensation of employees [GFS]</b>									<b>175,859</b>	
Objective	000000	Compensation of Employees								175,859
Program	91004	Economic Development								175,859
Sub-Program	91004002	SP4.2 Agricultural Development								175,859
Operation	000000		0.0	0.0	0.0					175,859
Wages and salaries [GFS]									175,859	
2111001 Established Post									175,859	
<b>Use of goods and services</b>									<b>18,638</b>	
Objective	530101	2.a Inc. invest. to enhance agric. productive capacity								18,638
Program	91004	Economic Development								18,638
Sub-Program	91004002	SP4.2 Agricultural Development								18,638
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									4,000	
2210709 Seminars/Conferences/Workshops - Domestic									6,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					4,000
Use of goods and services									4,000	
2210111 Other Office Materials and Consumables									4,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					4,638
Use of goods and services									4,638	
2210711 Public Education and Sensitization									4,638	



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						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		8,000
Use of goods and services									8,000
2210509 Other Travel and Transportation									4,000
2210709 Seminars/Conferences/Workshops - Domestic									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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						159,000
Function Code	70421	Agriculture cs							
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta							
Location Code	0410100	North Dayi - Kpando							

Use of goods and services									159,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							159,000
Program	91004	Economic Development							159,000
Sub-Program	91004002	SP4.2 Agricultural Development							159,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		10,000
Use of goods and services									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		50,000
Use of goods and services									50,000
2210103 Refreshment Items									45,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0		10,000
Use of goods and services									10,000
2210509 Other Travel and Transportation									10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0		10,000
Use of goods and services									10,000
2210509 Other Travel and Transportation									10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0		20,000
Use of goods and services									20,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0		59,000
Use of goods and services									59,000
2210801 Local Consultants Fees									59,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	130,293
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	130,293	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			130,293	
Program	91004	Economic Development			130,293	
Sub-Program	91004002	SP4.2 Agricultural Development			130,293	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	58,000
Use of goods and services					58,000	
2210201 Electricity charges					5,000	
2210202 Water					3,000	
2210502 Maintenance and Repairs - Official Vehicles					20,000	
2210505 Running Cost - Official Vehicles					20,000	
2211304 Insurance of Vehicles					10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,293
Use of goods and services					12,293	
2210111 Other Office Materials and Consumables					12,293	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210509 Other Travel and Transportation					30,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					10,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	762,697
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

				Non Financial Assets	762,697	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			762,697	
Program	91004	Economic Development			762,697	
Sub-Program	91004002	SP4.2 Agricultural Development			762,697	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	762,697
Fixed assets					762,697	
3113109 Irrigation Systems					762,697	

		Total Cost Centre	1,256,487
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	11,868
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				11,868
Objective	140501	2.5 Improve access to land for industrial development		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210114 Rations				6,868
2210509 Other Travel and Transportation				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	259,431
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				190,000
Objective	140501	2.5 Improve access to land for industrial development		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		150,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210908 Property Valuation Expenses				150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210801 Local Consultants Fees				40,000

Non Financial Assets 69,431

Objective	140501	2.5 Improve access to land for industrial development		69,431
Program	91002	Infrastructure Delivery and Management		69,431
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		69,431
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	69,431

Fixed assets				69,431
3111307 Road Signals				69,431

Total Cost Centre 271,298

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	161,111
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]				145,408
Objective	000000	Compensation of Employees		145,408
Program	91003	Social Services Delivery		145,408
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		145,408
Operation	000000		0.0 0.0 0.0	145,408

Wages and salaries [GFS]				145,408
2111001 Established Post				145,408

Use of goods and services 15,703

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		10,703
Program	91003	Social Services Delivery		10,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,703
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	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,703
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Use of goods and services				2,703
2210711 Public Education and Sensitization				2,703

Objective	590202	1.6.2 End abuse, exploitation and violence		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,500
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Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
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	8,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		8,000	
Program	91003	Social Services Delivery		8,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000	

Use of goods and services				8,000
2210509	Other Travel and Transportation			4,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000
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	300,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		300,000	
Program	91003	Social Services Delivery		300,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		300,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000	

Miscellaneous other expense				300,000
2821009	Donations			200,000
2821010	Contributions			100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
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	30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		20,000	
Program	91003	Social Services Delivery		20,000	
Sub-Program	00000000			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			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			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

Objective	590202	16.2 End abuse, exploitation and violence		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000
Other expense				30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010	Contributions			30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	230,000
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				30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210509 Other Travel and Transportation				30,000

Other expense				200,000
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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* 759,111

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1440900001	North Dayi - Anfoega_Natural Resource Conservation_Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210114 Rations				20,000

*Total Cost Centre* 20,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						92,161
Function Code	70610	Housing development							
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta							
Location Code	0410100	North Dayi - Kpando							

<b>Compensation of employees [GFS]</b>									<b>73,821</b>
Objective	000000	Compensation of Employees							73,821
Program	91002	Infrastructure Delivery and Management							73,821
Sub-Program	91002002	ISP2.2 Infrastructure Development							73,821
Operation	000000		0.0	0.0	0.0				73,821

Wages and salaries [GFS]									73,821
2111001 Established Post									73,821

<b>Use of goods and services</b>									<b>18,340</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							18,340
Program	91002	Infrastructure Delivery and Management							18,340
Sub-Program	91002002	ISP2.2 Infrastructure Development							18,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,340

Use of goods and services									4,340
2210509 Other Travel and Transportation									4,340
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				4,000

Use of goods and services									4,000
2210102 Office Facilities, Supplies and Accessories									4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210509 Other Travel and Transportation									10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70610	Housing development							
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta							
Location Code	0410100	North Dayi - Kpando							

<b>Use of goods and services</b>									<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,000

Use of goods and services									8,000
2210509 Other Travel and Transportation									4,000
2210709 Seminars/Conferences/Workshops - Domestic									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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 646,000
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	146,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		146,000
Program	91002	Infrastructure Delivery and Management		146,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		146,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	116,000
Use of goods and services				116,000
	2210409	Rental of Plant and Equipment		10,000
	2210503	Fuel and Lubricants - Official Vehicles		30,000
	2210603	Repairs of Office Buildings		20,000
	2210604	Maintenance of Furniture and Fixtures		26,000
	2210606	Maintenance of General Equipment		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210617	Street Lights/Traffic Lights		30,000

			Non Financial Assets	500,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		500,000
Program	91002	Infrastructure Delivery and Management		500,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
	3111255	WIP - Office Buildings		150,000
	3111308	Feeder Roads		150,000
	3113101	Electrical Networks		150,000
	3113110	Water Systems		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 225,070
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	225,070
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		225,070
Program	91002	Infrastructure Delivery and Management		225,070
Sub-Program	91002002	ISP2.2 Infrastructure Development		225,070
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,070
Fixed assets				225,070
	3111308	Feeder Roads		225,070

		Total Cost Centre	973,231
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
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							
									<b>Total By Fund Source</b>
									<b>59,973</b>

Non Financial Assets 59,973

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							
Program	91004	Economic Development							
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111304	Markets								

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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							
									<b>Total By Fund Source</b>
									<b>40,000</b>

Other expense 40,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							
Program	91004	Economic Development							
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				

Miscellaneous other expense									
2821010	Contributions								

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				
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Miscellaneous other expense									
2821010	Contributions								

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
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							
									<b>Total By Fund Source</b>
									<b>300,000</b>

Non Financial Assets 300,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							
Program	91004	Economic Development							
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111304	Markets								

Total Cost Centre 399,973



			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	1441500001	North Dayi - Anfoega_Disaster Prevention Volta	
Location Code	0410100	North Dayi - Kpando	
<b>Use of goods and services</b>			<b>50,313</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	
Sub-Program	91005001	SP5.1 Disaster prevention and Management	
Operation	910701	910701 - Disaster management	
Use of goods and services			50,313
2210711 Public Education and Sensitization			20,000
2211203 Emergency Works			30,313
<b>Total Cost Centre</b>			<b>50,313</b>
<b>Total Vote</b>			<b>7,761,676</b>

SECTOR / MDA / IMDA	2020 APPROPRIATION										Development Partner Funds			Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Goods	Service	Capex		Tot. External
	Central GOG and CF	I		G		F		FUND S / OTHERS		Others					
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
North Dayi - Anfoega Management and Administration	608319	2,459,082	2,049,431	5,317,312	69,000	170,891	59,973	299,864	0	0	0	206,196	1,546,304	1,844,500	7,761,676
SP1.1: General Administration	413,732	678,000	350,000	1,441,732	69,000	119,600	0	188,600	0	0	0	34,615	0	34,615	1,684,947
SP1.2: Finance and Revenue Mobilization	0	3,000	0	3,000	0	38,000	0	38,000	0	0	0	0	0	0	1,399,332
SP1.3: Planning, Budgeting and Coordination	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	41,000
SP1.4: Legislative Oversight	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	0	70,000
SP1.5: Human Resource Management	0	40,000	0	40,000	0	0	0	0	0	0	0	34,615	0	34,615	80,000
Infrastructure Delivery and Management	73,821	368,206	569,431	1,009,460	0	10,000	0	10,000	0	0	0	0	225,070	225,070	1,244,529
SP2.1 Physical and Spatial Planning	0	161,888	69,431	231,288	0	0	0	0	0	0	0	0	0	0	231,288
SP2.2 Infrastructure Development	73,821	204,341	500,000	778,161	0	10,000	0	10,000	0	0	0	0	225,070	225,070	1,013,231
Social Services Delivery	145,408	1,126,903	1,130,000	2,402,311	0	31,291	0	31,291	0	0	0	131,287	260,538	391,825	3,125,427
SP3.1 Education and Youth Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP3.2 Health Delivery	0	200,000	670,000	870,000	0	0	0	0	0	0	0	0	260,538	260,538	1,200,538
SP3.3 Social Welfare and Community Development	145,408	55,120	460,000	1,011,200	0	23,291	0	23,291	0	0	0	131,287	0	131,287	1,165,778
Economic Development	175,859	217,638	0	393,497	0	10,000	59,973	69,973	0	0	0	130,283	1,062,697	1,192,990	1,656,459
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	0	59,973	59,973	0	0	0	0	300,000	300,000	399,973
SP4.2 Agricultural Development	175,859	177,638	0	353,497	0	10,000	0	10,000	0	0	0	130,283	762,697	892,990	1,256,487
Environmental and Sanitation Management	0	70,313	0	70,313	0	0	0	0	0	0	0	0	0	0	70,313
SP5.1 Disaster prevention and Management	0	50,313	0	50,313	0	0	0	0	0	0	0	0	0	0	50,313
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000