



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

NORTH DAYI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The North Dayi North Dayi District is one of the eighteen (18) administrative districts 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 of Twenty-Three (23) electoral areas, six (6) Area Councils and twenty-three (23) Unit Committees. The Sub-District structures of the Assembly are;

Anfoega Area Council

Vakpo Area Council

Wusuta Area Council

Tsrukpe/Botoku/Tsorxor Area Council

Awate Area Council

Aveme/Tsyome Sabadu Area Council.

LOCATION AND SIZE

The North Dayi North Dayi District Assembly situated at Anfoega in the Volta region of Ghana. It is about 70km from Ho and 250km from Accra. The District lies within Latitude 60 20'N and 70 05'N and Longitude 0° 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 costal 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 submerge by the Volta Lake.

POPULATION STRUCTURE

The population of North Dayi at 39,913 (2010 Population and Housing Census) and this is expected to reach 51,810 by 2021, representing 2.4 percent growth rate. The size also represents 1.4 percent of the total regional population. The male population

stands at 25,387 constituting 49 percent whilst female stands at 26,423 forming the remaining 51 percent. The District is peri-urban in nature.

2. VISION

The Vision of the North Dayi 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 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. GOALS

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 North Dayi District Assembly derives its core functions from the Local Governance Act, 2016, Act 936 and 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 North Dayi 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 are Anfoega, Vakpo and Wusuta Kpebe. There are pockets of market shops dotted at Anfoega and Vakpo. These shops deal mostly in manufactured goods and raw foodstuffs.

Anfoega Market

This is one of the smallest markets 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 and Anfoega.

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 it 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

SN	Item Description	Public	Private	Total
1	Pre - School	37	5	42
2	Primary	37	5	42
3	Junior High School	25	5	30
4	Senior High/Technical	3	-	3
5	Vocational	1	-	1
	Total	105	12	118

Source: GES – North Dayi, 2020

Distribution of Schools

Circuit	Pre – School		Primary		JHS		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	4	-
Grand – Total	42		42		30		4	

Source: GES – North Dayi, 2020

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.

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: GES – North Dayi (EMIS), 2020

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 (Aveme Danyigba, Wusuta, Awate, Tsyome Sabadu, Botoku, Tsrukpe, Vakpo) and seven (7) CHPS Zones (Anfoega Bume, Tokorme, Wadamaxe, Beme, Jordan-Nu, Kpebe, Tsorxor).

Health Facilities and Personnel

Name of Facility	Location	No. at Post	No. Required
Vakpo Health Centre	Vakpo	18	36
Tsrukpe Health Centre	Tsrukpe	4	6
Botoku Health Centre	Botoku	3	7
Wusuta Health Centre	Wusuta	5	8
Aveme Danyigba HC	Aveme	4	6

Sabadu Health Centre	Sabadu	3	6
Awate Health Centre	Awate	4	6
Aveme CHPS	Beme	3	6
Jordanu CHPS	Jordanu	4	6
Wadamexe CHPS	Wadamexe	4	6
Akukome CHPS	Anfoega	2	6
Tokorme CHPS	Tokorme	4	6
Kpebe CHPS	Kpebe	3	6
Bume CHPS	Bume	2	6
Anfoesec CHPS	Anfoega	3	6
Tsorxor CHPS	Tsorxor	3	6
Vakpo Fodome CHPS	Vakpo	1	5
Vakpo Dunyo CHPS	Vakpo	2	5
Vakpo Gborxome CHPS	Vakpo	2	5
Vakpo Todzi CHPS	Vakpo	2	5
Gadze CHPS	Wusuta	2	5
Tsorkpeta CHPS	Wusuta	3	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	Aveme	1	5
Danyigba CHPS	Aveme	1	5

Source: District Health Directorate – North Dayi, 2020.

WATER AND SANITATION

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 (Aveme, 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 are mainly from the Lake Volta and River Dayi serving inhabitants without access to safe water coverage.

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 districts 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.

7. KEY ACHIEVEMENTS IN 2020

- The North Dayi District Assembly through the department of Agriculture distributed about 120,000 cashew seedlings to farmers on Planting for Export and Rural Development Programme.
- Procured and distributed of 216 No. Mono and 110 No. Dual Desks to selected schools in the district
- Completion of operational space and accommodation for the Ghana Ambulance Service at Vakpo.
- Completion of 1 No. 3 – Unit
- KG Block at Vakpo Afeye.
- Completion of 1 No. 3 – Unit Classroom Block at Botoku Torve.

- Rehabilitation and Mechanization of 7 No. Boreholes at Vakpo Konda, Vakpo Dunyo, Vakpo Fu, Wusuta Xokofe, Wusuta Hotor, Aveme Danyigba and Tsyome Sabadu.
- Completion of 1 No. District Police Headquarters at Anfoega.

DACF – MP	300,000.00	315,932.16	300,000.00	362,384.68	400,000.00	262,042.00	65.51
DACF-RFG	415,422.00	362,454.00	1,012,619.00	1,341,416.81	595,153.00	551,649.44	92.69
CIDA	68,851.23	67,265.32	130,292.85	130,292.95	130,293.00	88,553.73	67.97
UNICEF-RBF	80,000.00	54,697.00	80,000.00	63,545.62	131,287.00	-	0.00
GPSNP	-	-	-	-	987,767.00	30,000.00	3.04
Total	5,278,255.55	3,731,737.06	6,231,661.23	5,000,852.06	7,756,676.00	3,028,523.20	39.04

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Revenue Performance – IGF Only							
Item	2018		2019		2020 [Actual & Perf. As at Aug.]		
	Budget	Actual	Budget	Actual	Budget	Actual	%
Rates	41,499.64	19,434.59	80,000.00	11,616.06	70,000.00	9,141.83	13.06
Land	5,473.50	52,330.14	36,613.08	44,557.48	65,400.00	45,704.46	69.88
Rent	5,031.68	7,885.00	24,200.00	5,760.00	7,000.00	6,727.00	96.10
Licenses	45,111.30	51,542.27	71,600.38	60,444.00	68,464.00	26,561.00	38.80
Fees	36,613.08	26,624.60	35,273.43	71,536.10	70,800.00	68,699.00	97.03
Fines	3,269.75	1,646.50	2,200.00	6,982.00	6,200.00	6,600.00	106.45
Investment	5,000.00	-	-	62,266.87	12,000.00	6,136.76	51.14
Total	141,998.95	159,463.10	249,886.89	263,162.51	299,864.00	169,570.05	56.55

b. EXPENDITURE

Expenditure Performance – All Revenue Sources							
Item	2018		2019		2020 [Actual & Perf. As at Aug.]		
	Budget	Actual	Budget	Actual	Budget	Actual	%
Compensation	1,083,353.00	1,146,658.60	1,051,193.47	835,036.67	877,819.00	959,029.15	109.25
Good / Service Capex	1,910,138.55	1,075,138.73	2,577,285.38	2,221,774.07	3,221,148.00	1,045,387.61	32.00
	2,284,764.00	722,320.00	2,603,283.38	1,431,933.03	3,657,709.00	782,065.35	21.38
Total	5,278,255.00	2,944,117.33	6,231,662.23	4,488,743.77	7,756,676.00	2,786,482.11	35.92

Revenue Performance – All Revenue Sources							
Item	2018		2019		2020 [Actual & Perf. As at Aug.]		
	Budget	Actual	Budget	Actual	Budget	Actual	%
IGF	141,998.95	159,463.10	249,886.88	263,162.51	299,864.00	169,570.05	56.55
Compensation	1,031,754.00	1,080,946.84	986,192.47	739,645.11	808,819.00	904,689.56	111.85
GoG – G&S	61,198.93	104,089.23	59,816.88	11,498.28	64,549.00	50,637.51	78.45
DACF–Assem.	3,179,030.44	1,586,889.41	3,412,222.15	2,088,906.10	4,338,944.00	971,380.91	22.39

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

S N	Focus Area	Policy Objective	SDG	SDG Targets	Budget
1.	Health and Health Services	Sanitation for all and no open defecation by 2030	Clean Water and Sanitation	6.2	952,795.23
2.	Education and Training	Ensure free, equitable and quality education for all by 2030	Quality Education	4.1	1,370,727.03
3.	Child and Family Welfare	Implement appropriate Social Protection Systems and Measures	No Poverty	1.3	77,203.00
4.	Disability and Development	Ensure responsiveness, inclusion, participatory & Responsible decision making	Peace, Justice and Strong Institutions	16.7	559,959.17
5.	Deforestation, Afforestation and Soil Erosion	Combat deforestation, desertification and soil erosion	Partnership for the Goals		222,000.00
6.	Disaster Management	Strengthen capacity for early warning, risk reduction and management of health risks	Good Health and Well-Being	3.d	52,505.45
7.	Human Settlement and Housing	Facilitate Sustainable and resilient infrastructure Development			1,729,024.44
8.	Local Government and Decentralization	Improve Decentralized planning	Partnership for the Goals		1,624,435.03
9.	Health and Health Services	Achieve Universal Health Coverage, Incl. fin. Risk protection, access to quality healthcare services.	Good Health and Well-Being	3.8	628,481.72
10.	Agriculture and Rural Development	Substantially reduce proportion of youth not in employment, education or training	Decent work and Economic growth	8.6	971,112.77
11.	Strong and Resilient Economy	Strengthen Domestic Resource Mobilization	Partnership for the Goals	17.1	82,404.87

12.	Tourism and Creative Art Dev.	Devise and implement policies to promote sustainable tourism	Decent work and Economic growth	8.9	139,470.08
					8,410,118.79

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Agricultural Development	% increase in food production	2019	10%	2020	10%	2021	20%
	% reduction in post-harvest losses	2019	20%	2020	25%	2021	30%
IGF mobilization enhanced	% increase in IGF mobilization	2019	63.05 %	2020	-3.35%	2021	10%
Teaching and learning improved	No. of infrastructures constructed	2019	1	2020	2	2021	3
Access to health services improved	No. of CHPs compound constructed	2019	2	2020	2	2021	3
Food security and nutrition improved	% increase in food storage	2019	10%	2020	10%	2021	12%
Water and Sanitation Improved	% of population served with safe water	2019	92%	2020	94%	2021	96%
	No. of communities declared ODF	2019	10	2020	3	2021	10
Child rights improved	No. of child maintenance cases reported and resolved	2019	22	2020	29	2021	32
Women livelihood improved	No. of women groups trained	2019	5	2020	3	2021	5
Livelihood of PWDs improved	No. of PWDs supported	2019	50	2020	50	2021	50
Safe environment	Reduction in no. of indiscriminate bush burning	2019	5	2020	4	2021	5
Security improved	No. of streetlights installed	2019	50	2020	60	2021	65
Improved road transport & infrastructure service	No. of km of road reshaped	2019	15	2020	3.5	2021	7.5
Improved Local Governance Participation	No. of town hall meetings held	2019	4	2020	2	2021	4
	No. of community durbars held	2019	8	2020	3	2021	8

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.

The Assembly projected an amount of Three Hundred and Twenty-Nine Thousand, Eight Hundred and Fifty Ghana Cedis, Forty Ghana Pesewas [GHS 329,850.00] to be collected in the 2021 Fiscal Year. The table below denotes the various strategies to be implemented to achieve the set target;

SN	Revenue Sources	Key Strategies
1.	Rates	<ul style="list-style-type: none"> Carry out Public Education and Sensitization in all communities within the district to create awareness. Carry out Street Naming & Property Addressing systems to improve accessibility of rateable properties in the district. Valuation & Revaluation of rateable properties in the district. Resource area council staff to improve Basic rate collection within their jurisdiction. Use of Software to enhance efficiency.
2.	Lands	<ul style="list-style-type: none"> Carry out Public Education and Sensitization in all communities within the district to create awareness Resource the works department to speed up approval of building permits
3.	Licenses	<ul style="list-style-type: none"> Carry out Public Education and Sensitization in all communities within the district to create awareness Resource all relevant units within the Assembly to identify new business and improve on collection.
4.	Rent	<ul style="list-style-type: none"> Timely issuance of Bills to all tenants of all properties of the Assembly as well as demand notices to pay their rents promptly. Use of standardized Tenancy Agreement as a bidding document for all tenants
5.	Fees	<ul style="list-style-type: none"> Carry out Public Education and Sensitization in all communities within the district most especially market centre to create awareness Resource revenue collectors as well as zone them for effective collection of revenue.
6.	Fines	<ul style="list-style-type: none"> Gazette Bye-Laws to enforce all bye-laws of the Assembly. Carry out Public Education and Sensitization in all communities within the district to create awareness.
7.	Investment	<ul style="list-style-type: none"> Carry out maintenance for the Grader and Tractor for Hiring Services. Establish Canteen Services to improve revenue Resource our Day Care Facility to make profit. Form a committee to monitor all trading activities of the Assembly

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

The Programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the Programme include; General Administration Unit, Budget Unit, Planning Unit, Finance Unit, Procurement Unit, Statistics, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty-four (34) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund – Responsiveness Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration Sub-Programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-Programme is responsible for all activities and Programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement Programmes and strategies to improve public security in the District.

Under the sub-Programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-Programme is twenty-three (23) with funding from GoG transfers (DACF, DACF - RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-Programme are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub Programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2021	2022	2023
Management Meetings Organized	No. of Management Meetings Held	4	4	4	3	4	4	4	4
Response to public complaints	No. of working days complaint responded to	5	5	5	7	5	5	5	5
Procurement Processes Complied with	No. of Entity Tender Committee Meetings Held	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by this sub-Programme;

Operations	Projects
Internal Management of Organization	<ul style="list-style-type: none"> Construction of 2 No. Staff Bungalow at Anfoega
<ul style="list-style-type: none"> Payment of Utilities, Conferences/Seminars etc. Maintenance & Repairs, T & T etc 	<ul style="list-style-type: none"> Procurement of 1 No. Office Desk and Chair Procurement of 5 No. Laptop Computers
Procurement of Office Supplies & Consumables	<ul style="list-style-type: none"> Procurement of Various Office Equipment
<ul style="list-style-type: none"> Payment of Printed Materials & Stationery General Cleaning Materials etc. 	<ul style="list-style-type: none"> Procurement of Networking & ICT Equipment
Information, Education & Communication	
<ul style="list-style-type: none"> Public Education & Sensitization 	

<ul style="list-style-type: none"> Town Hall Meetings etc. 	
Official/National Celebrations	
<ul style="list-style-type: none"> Independence Day, World AIDS Day etc 	
Procurement Management	
<ul style="list-style-type: none"> Preparation of Tender Document, Procurement Plan 	
Protocol Services	
<ul style="list-style-type: none"> Hosting of Official guests, Donations etc. 	
Administrative & Technical Meetings	
<ul style="list-style-type: none"> DPCU, Budget Committee, DEOC Meetings etc. 	
Security Management	
<ul style="list-style-type: none"> DISEC Meetings, Patrols etc. 	
Support to Traditional Authorities	
<ul style="list-style-type: none"> Financial Support, Donation etc. 	
Local & International Affiliation	
<ul style="list-style-type: none"> NALAG Due 	
Citizens Participation in Local Governance	
<ul style="list-style-type: none"> Stakeholder's Meeting on Fee-fixing Resolution 	
Manpower & Skills Development	
<ul style="list-style-type: none"> Staff Development & Training 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-Programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; Internal Audit Operations; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-Programme is manned by eight (8) officers comprising of Accountants, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub - Programme are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted by

inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Target	Value	Target	Value		Indicative Years		
		2019	2019	2020	2020		2021	2023	2024
Annual Financial Statements Submitted	No. of Annual Financial Statements Submitted by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	
Monthly Financial Statements Submitted	No. of Monthly Financial Statements Submitted by	15 th	15 th	15 th	15 th	15 th	15 th	15 th	
Revenue Mobilization Enhanced	% Increase in Revenue Mobilized	10%	63.1 %	10%	3.4 %	10%	10%	10 %	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	<ul style="list-style-type: none"> Procurement of 1 No. Desktop Computer
<ul style="list-style-type: none"> Purchase of Value Books, Report Submission etc. 	<ul style="list-style-type: none"> Procurement of Various Office Equipment
Revenue Collection and Management	
<ul style="list-style-type: none"> Payment of Commission for Revenue Agents etc. 	
Internal Audit Operations	
<ul style="list-style-type: none"> Audit Committee Meetings, Report Submission etc. 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-Programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-Programme operations include;

- Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each Programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate Programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-Programme comprising of Budget Analyst, Assistant Budget Analysts, Assistant Budget Officers and Planning Officers. The main funding source of this sub-Programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- Programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget unit, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Target	Value	Target	Value		Indicative Years		
		2019	2019	2020	2020	2021	2022	2023	2024
Composite Budget based on Composite AAP Prepared	Composite Budget based on Composite AAP approved by General Assembly	30 th Sept	30 th Oct	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Social Accountability Meetings Held	No. of Public Accountability Meetings Held	2	2	2	1	2	2	2	2
Monitoring & Evaluations carried out	No. of quarterly Monitoring reports submitted	4	4	4	3	4	4	4	4
Stakeholders Consultative Meetings Held	No. of Stakeholders' Consultative Meetings Held	2	2	2	2	2	2	2	2
DPCU Meetings Organized	No. of DPCU Meetings Held	4	4	4	3	4	4	4	4
Budget Committee	No. of Budget	4	4	4	3	4	4	4	4

Meetings Organized	Committee Meetings Held								
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	<ul style="list-style-type: none"> Procurement of 2 No. Laptop Computers
<ul style="list-style-type: none"> Preparation of MTDP, Budget and Review etc. 	<ul style="list-style-type: none"> Procurement of 2 No. Networking & ICT Equipment
Monitoring & Evaluation of Programmes/Projects	<ul style="list-style-type: none"> Procurement of Office Equipment (Various)
<ul style="list-style-type: none"> Site Inspection Meetings 	

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 its 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 Output		Past Years		Projections
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	Output Indicator	Targ et	Valu e	Targ et	Valu e	Budg et Year	Indicative Years		
		2019	2019	2020	2020	2021	2022	2023	2024
Statutory Meetings Organized	No. of General Assembly Held	4	4	4	3	4	4	4	4
	No. of Sub Committee Meetings Held	4	4	4	3	4	4	4	4
Area Council Staff Trained	No. of Training Workshop Organized	2	2	2	1	2	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
Legislative Enactment and Oversight	
<ul style="list-style-type: none"> General Assembly, Sub_Committee Meetings, etc. 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-Programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-Programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-Programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-Programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2022	2023	2024
Capacity Building Plan prepared & Implemented	No. of Training Workshops Held	4	3	4	2	3	3	3	3
Annual Staff Appraisal Carried out	No. of Staff Appraised	64	64	74	-	74	74	74	74
Monthly Validation Carried out	No. of Monthly Validation done (ESPV)	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	<ul style="list-style-type: none"> Procurement of 1 No. Laptop
<ul style="list-style-type: none"> Validation Exercise, Report Submission 	

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 two main organization tasked with the responsibility of delivering the Programme are Physical Planning and Works Departments.

The Spatial Planning sub-Programme seeks to advise the North Dayi District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the North Dayi District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by three (3) officers with support and oversight responsibilities from the mother District Physical Planning Department. The Programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District.

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 sub-Programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-Programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub Programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-Programme is manned by the officers from the Works Department and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi North Dayi 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				Budget Year	Projections		
		Target	Value	Target	Value		Indicative Years		
		2019	2019	2020	2020		2022	2023	2024
Planning Schemes Prepared	No. of Planning Schemes approved at Statutory Planning Committee Meeting	2	2	2	-	2	2	2	2
Streets Addressed & Properties Numbered	No. of Street signages mounted	50	50	50	-	50	50	50	50
	No. of Properties Numbered	500	490	500	-	500	500	500	500
Statutory Meetings Convened	No. of Statutory Meetings Held	12	12	12	7	12	12	12	12
Community Sensitizations Undertaken	No. of Community Sensitization carried out	2	2	2	1	2	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
Internal Management of Organization	
<ul style="list-style-type: none"> Payment of Utilities, Maintenance & Repairs etc. 	
Procurement of Office Supplies & Consumables	
<ul style="list-style-type: none"> Payment for Printed Materials, Stationery etc 	
Supervision & Coordination	
<ul style="list-style-type: none"> Site Inspection Meetings 	
Land Use & Spatial Planning	
<ul style="list-style-type: none"> Preparation & review of scheme of permitting 	
Street Naming & Property Addressing Systems	
<ul style="list-style-type: none"> Payment of Property Numbering, street Naming etc 	
Land Acquisition & Registration	
<ul style="list-style-type: none"> Payment of land Documentation 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development Programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and Programmes that aims to improve the living conditions of rural dwellers. Under this sub-Programme reforms including feeder road construction and rehabilitation as well as rural housing and water Programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-Programme. The sub-Programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the North Dayi District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-Programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-Programme is managed by three (3) staff. Key challenges encountered in delivering this sub-Programme include inadequate staffing levels, logistics and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Target	Value	Target	Value		Indicative Years		
		2019	2019	2020	2020	2021	2022	2023	2024
Project supervision carried out	No. of Projects Supervised	12	12	14	8	14	14	14	14
Development Control enforced	No. of reports on site visits	18	12	20	8	20	20	20	20
Statutory Meetings Held	No. of Works Sub Committee Meetings Held	4	4	4	3	4	4	4	4
	No. of Project Site Meetings	18	12	20	8	20	20	20	20
	No. of Development Permits Approved	100	48	100	26	100	100	100	100
Road Transport Improved	No. of KM of road reshaped	10	5	10	4	7	7	7	7
Security Improved	No. of Streetlights installed	60	50	60	60	65	65	65	65

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	<ul style="list-style-type: none"> Construction of 1 No. Police HQ at Anfoega
<ul style="list-style-type: none"> Payment of Utilities, Maintenance & repairs 	<ul style="list-style-type: none"> Construction of 1 No. 4 Bedroom District Magistrate's Bungalow
Procurement of Office Supplies & Consumables	<ul style="list-style-type: none"> Construction of 1 No. Pavilion – Kaolin Market
<ul style="list-style-type: none"> Payment of Printed materials & Stationery etc. 	<ul style="list-style-type: none"> Rehabilitation and Mechanization of 3 No. Borehole
Supervision & Regulation of Infrastructural Dev.	<ul style="list-style-type: none"> Reshaping and Gravelling of 12 km Feeder road
<ul style="list-style-type: none"> Payment of Building Inspection Expenses 	<ul style="list-style-type: none"> Construction of 4 No. Boreholes
Data Collection	<ul style="list-style-type: none"> Extension of Electricity to L.V. Areas
<ul style="list-style-type: none"> Update of database Expenses etc 	<ul style="list-style-type: none"> Reshaping of Tsrukpe to Zanu Kofe Feeder road
Maintenance, Refurbishment, Rehabilitation	<ul style="list-style-type: none"> Construction of 3 No. Pavilion as Community Meeting Sheds
<ul style="list-style-type: none"> Rehabilitation of Markets – Anfoega & Vakpo 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the Programmes aims at providing facilities, infrastructural services and Programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the Programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District. Total staff strength of twenty-three (23) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this Programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-Programme operations include;

- Advising the North Dayi District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training Programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-Programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-Programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-Programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2021	2022	2023
Educational Infrastructure Improved	No. of Classroom Blocks Constructed	4	2	3	1	3	3	3	3
Educational Logistics Improved	No. of School Furniture Supplied	350	401	300	326	300	300	300	300
DEOC Quarterly Meetings Organized	No. of DEOC quarterly Meetings Held	4	4	4	3	4	4	4	4
Tuition Fees paid to Students	No. of Student's Tuition fees paid	40	30	40	32	50	50	50	50
STME Clinics Organized	No. of STME clinics Held	1	1	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

Operations	Projects
Supervision & Inspection of Education Delivery	<ul style="list-style-type: none"> Construction of 1No. 3-Unit classroom Block at Wusuta Anyafo
<ul style="list-style-type: none"> Support for training of Circuit Supervisors 	<ul style="list-style-type: none"> Construction of 1 No. 3-Unit classroom Block at Botoku Torve
Support to Teaching & Learning	<ul style="list-style-type: none"> Construction of 1 No. 2 – Unit KG Block at Vakpo Afeye
<ul style="list-style-type: none"> Payment of Tuition fees, Award schemes 	<ul style="list-style-type: none"> Construction of 1 No. 3-Unit classroom Block at Aveme Danyigba
Development of Youth, Sport & Culture	<ul style="list-style-type: none"> Construction of 1 No. KG Block at Vakpo E.P. School
<ul style="list-style-type: none"> Support to inter-school sports & Culture 	<ul style="list-style-type: none"> Construction of 1 No. ICT Centre at Anfoega Azigbe
Maintenance, Refurbishment, Rehabilitation	<ul style="list-style-type: none"> Procurement of 200 No. Mono and 200 No. Dual Desk
<ul style="list-style-type: none"> Rehabilitation of Classroom Blocks – Vasec & Anfoesec 	<ul style="list-style-type: none"> Procurement of 1 No. Desktop Computer

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-Programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-Programme aims at providing facilities, infrastructural services and Programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-Programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition Programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-Programme are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-Programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2022	2023	2024
Access to health services delivery improved	No. of Function Health Facilities Constructed	3	2	2	1	2	2	2	
	No. of Nurses quarters Constructed	2	1	2	1	2	2	2	
	No. of Communitie	12	10	10	4	10	10	10	

Sanitation Coverage Improved	s Declared ODF								
	% of Population served with safe water	80	82	90	87	95	97	98	100
Maternal & Child Health Improved	No. of Community durbars on ANC, PNC, Safe delivery	30	20	45	30	45	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	<ul style="list-style-type: none"> Construction of 1 No. CHPS Compound at Anfoega Wadamexe.
<ul style="list-style-type: none"> Payment of Utilities, T & T, Fuel etc. 	<ul style="list-style-type: none"> Construction of 1 No. CHPS Compound at Tsruckpe Tota
Procurement of Office Supplies & Consumables	<ul style="list-style-type: none"> Procurement of 1 No. Desktop Computer.
<ul style="list-style-type: none"> Payment of Stationery, Cleaning Materials etc 	
Information, Education and Communication	
<ul style="list-style-type: none"> Public Education and Sensitization 	
DRI on HIV/AIDS and Malaria	
<ul style="list-style-type: none"> Educational Campaigns etc. 	
Covid – 19 – Sanitation Related Expenditure	
<ul style="list-style-type: none"> Payment of Cleaning Materials etc 	
Clinical Services	
<ul style="list-style-type: none"> Payment of Hospital Bills etc. 	
Public Health Services	
<ul style="list-style-type: none"> Public Education, Health Suitability expenses 	
Environmental Sanitation Management	
<ul style="list-style-type: none"> Sanitation Education, Home Visitation Expenses 	
Solid Waste Management	
<ul style="list-style-type: none"> Payment of Sanitation Improvement Package 	
Liquid Waste Management	
<ul style="list-style-type: none"> Toilet Facilities Management Expenses 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-Programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-Programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development Programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub Programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-Programme include untimely release of funds and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2022	2023	2024
PWDs supported to engage in Economic Activities	No. of PWDs Supported	60	50	60	21	70	70	70	70
PWDs supported in educational Institutions	No. of PWDs Supported	20	16	20	0	20	20	20	20
Child Maintenance cases Handled	No. of issues resolved	15	22	15	13	18	18	18	18
LEAP Payments carried out	No. of beneficiary households	600	604	610	609	609	609	609	609
Community Sensitizations on Child Right Promotion & Protection Carried out	No. of Comm. Sensitized	30	20	30	27	30	30	30	30
Social Education Campaign on Child Protection carried out in Schools	No. of schools Sensitized	30	24	30	0	35	35	35	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	<ul style="list-style-type: none"> Procurement of 2 No. Office Desk and Chair
<ul style="list-style-type: none"> Payment of Utilities, Conferences/Seminars etc. 	
Procurement of Office Supplies & Consumables	
<ul style="list-style-type: none"> Payment of printed materials & Stationery etc. 	
Information, Education and Communication	
<ul style="list-style-type: none"> Public Education & Sensitization etc. 	
Social Intervention Programmes	
<ul style="list-style-type: none"> Support to PWDs, LEP expenses etc 	
Community Mobilization	
<ul style="list-style-type: none"> Community Entry Expenses, Focus Group Expend. 	
Child Right Promotion & Protection	
<ul style="list-style-type: none"> Child abuse and Maintenance Expenses 	
Gender Empowerment & Mainstreaming	
<ul style="list-style-type: none"> Public Education to vulnerable groups 	
Combating Domestic Violence & Human Trafficking	
<ul style="list-style-type: none"> Sensitization on Good Parental Care Expenses 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The Programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The Programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the Programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-Programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-Programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-Programme operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-Programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate staff and office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2022	2023	2024
Advisory and Counselling services to SMEs provided	No. of SMEs Counsellor	4	2	4	1	4	4	4	4
SMEs Sub Committee Meetings Held	No. of SMEs Sub - Committee meetings Held	4	2	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
Trade Development and Promotion	<ul style="list-style-type: none"> Construction of 1 No. Lorry Park at Anfoega
<ul style="list-style-type: none"> Exhibition & Trade fair expenses 	<ul style="list-style-type: none"> Construction of 1 No. Pavilion in Anfoega Market
Development and Promotion of Tourism Potentials	
<ul style="list-style-type: none"> Identification of Tourist site Expenses 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the North Dayi District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-Programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-Programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-Programme operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-Programme is undertaken by fourteen (14) officers with funding from the GoG transfers, other donor supported funds and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2021	2022	2023
Increase adoption of improved technologies	No. of Farmer's covered	3840	3840	3840	2000	3840	3840	3840	3840
Farm visits on extension services attended	No. of Farms Visited	3840	3840	3840	2000	3840	3840	3840	3840
Study Tours Organized	No. of Study tours Held	4	4	4	2	4	4	4	4

<ul style="list-style-type: none"> Monitoring of Pests and Diseases expenses 	
Production and Acquisition of Improved Seeds	
<ul style="list-style-type: none"> Nursery of Cashew seedlings etc 	

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	<ul style="list-style-type: none"> Construction of 1 No. Irrigation systems at Vakpo Konda
<ul style="list-style-type: none"> Payment of Utilities, Maintenance & Repairs 	
Procurement of Office Supplies & Consumables	
<ul style="list-style-type: none"> Payment of Stationery, Cleaning Materials 	
Information, Education and Communication	
<ul style="list-style-type: none"> Public Education & Sensitization Expenses 	
Official/National Celebrations	
<ul style="list-style-type: none"> Farmer's Day Celebration Expenses 	
Extension Services	
<ul style="list-style-type: none"> Training of farmers expenses 	
Agricultural Research & Demonstration Farms	
<ul style="list-style-type: none"> Adaptive trial training expenses 	
Surveillance & Management of Diseases & Pests	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-Programme. It seeks to assist in planning and implementation of Programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-Programme operations include;

- To facilitate the organization of public disaster education campaign Programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-Programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2022	2023	2024
Capacity to manage & minimise disaster improved	No. of rapid response unit for disaster established	-	-	-	-	2	2	2	2
	No. of Bush fire Volunteers trained	-	-	-	-	50	50	50	50
	Predictive early warning systems develop	-	-	31 st Dec	-	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Victims of Disasters Supported	No. of Victims Supported	-	-	50	-	50	50	50	50
Reports Prepared & Submitted	No. of Quarterly Reports submitted	4	4	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
Disaster Management	
<ul style="list-style-type: none"> Disaster Education and Plan preparation 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and Programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-Programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-Programme is from Central Government transfers. The sub-Programme would be beneficial to the entire residents in the District. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the North Dayi 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				Budget Year	Projections		
		Targ et	Valu e	Targ et	Valu e		Indicative Years		
		2019	2019	2020	2020		2021	2022	2023
Re-forestation improved	No. of Seedlings Developed & Distributed	-	-	150,000	120,000	150,000	150,000	150,000	150,000
Firefighting Volunteers trained & resourced	No. of Volunteers trained	-	-	-	-	20	20	20	20
Reports Submitted	No. of quarterly reports submitted	4	4	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
Green Economy Activities	
<ul style="list-style-type: none"> • Sensitization, tree planting activities expenses 	

PART C: FINANCIAL INFORMATION

Volta		North Dayi District - Kpando			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,486,000		
130201	17.1 strengthen domestic resource mob.	8,681,053	52,561		
160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	656,674		
180101	8.9 Devise and implement policies to promote sustainable tourism	0	289,470		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,766,279		
300103	6.2 Sanitation for all and no open defecation by 2030	0	671,984		
360101	Combat deforestation, desertification and soil erosion	0	222,000		
380101	3.d Capacity for early warning , risk reduction in health	0	52,505		
410201	Improve decentralised planning	0	1,032,419		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	390,020		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,355,455		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	628,482		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	77,203		
Grand Total ¢		8,681,053	8,681,053	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
144 02 00 001 22	8,681,052.79	0.00	0.00	0.00
Finance ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0005 Revenue Projections	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,351,202.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,407,184.39	0.00	0.00	0.00
1331002 DACF - Assembly	4,338,944.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,265,953.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,725.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	819,537.00	0.00	0.00	0.00
Property income [GFS]	153,840.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,940.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	66,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,500.00	0.00	0.00	0.00
1415011 Other Investment Income	1,200.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415052 Rental of Store	6,700.00	0.00	0.00	0.00
Sales of goods and services	162,110.04	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	300.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422022 Canopy / Chairs / Bench	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	400.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	210.04	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422061 Susu Operators	500.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,500.00	0.00	0.00	0.00
1422084 Salt and Clay Mining Permits	1,000.00	0.00	0.00	0.00
1422087 Hunting Licence	200.00	0.00	0.00	0.00
1423001 Markets Tolls	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	800.00	0.00	0.00	0.00
1423004 Poultry Fee	800.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	18,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423050 Announcements Fee	500.00	0.00	0.00	0.00
1423078 Business registration	7,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423097 Certification	31,200.00	0.00	0.00	0.00
1423178 Exhumation & Reburial	500.00	0.00	0.00	0.00
1423309 Machine Services	7,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423532 Tractor Services	5,000.00	0.00	0.00	0.00
1423571 Yam Fufu Powder	500.00	0.00	0.00	0.00
1423699 Hawker's Fees	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Fines, penalties, and forfeits	13,900.36	0.00	0.00	0.00
1430001 Court Fines	2,000.36	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	600.00	0.00	0.00	0.00
1430016 Spot fine	7,000.00	0.00	0.00	0.00
Grand Total	8,681,052.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
North Dayi - Anfoega	0	0	0	8,681,053	8,695,913	8,767,863
GOG Sources	0	0	0	1,480,909	1,494,981	1,495,718
Management and Administration	0	0	0	572,190	577,783	577,912
Infrastructure Delivery and Management	0	0	0	111,053	111,880	112,164
Social Services Delivery	0	0	0	466,453	470,961	471,118
Economic Development	0	0	0	331,213	334,357	334,525
IGF Sources	0	0	0	329,850	330,639	333,149
Management and Administration	0	0	0	177,654	178,280	179,431
Infrastructure Delivery and Management	0	0	0	7,970	7,970	8,050
Social Services Delivery	0	0	0	61,756	61,919	62,374
Economic Development	0	0	0	78,470	78,470	79,255
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	260,000	260,000	262,600
DACF ASSEMBLY Sources	0	0	0	4,038,944	4,038,944	4,079,333
Management and Administration	0	0	0	807,789	807,789	815,867
Infrastructure Delivery and Management	0	0	0	945,000	945,000	954,450
Social Services Delivery	0	0	0	2,061,650	2,061,650	2,082,266
Economic Development	0	0	0	154,000	154,000	155,540
Environmental and Sanitation Management	0	0	0	70,505	70,505	71,211
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	96,900	96,900	97,869
Economic Development	0	0	0	96,900	96,900	97,869
UNICEF Sources	0	0	0	181,287	181,287	183,100
Social Services Delivery	0	0	0	181,287	181,287	183,100
	0	0	0	987,766	987,766	997,644
Infrastructure Delivery and Management	0	0	0	387,766	387,766	391,644
Economic Development	0	0	0	400,000	400,000	404,000
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	865,396	865,396	874,050
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	410,537	410,537	414,642
Social Services Delivery	0	0	0	209,000	209,000	211,090
Economic Development	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	8,681,053	8,695,913	8,767,863

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Dayi - Anfoega	0	0	0	8,681,053	8,695,913	8,767,863
Management and Administration	0	0	0	1,638,492	1,644,711	1,654,877
SP1.1: General Administration	0	0	0	1,281,451	1,285,709	1,294,266
21 Compensation of employees [GFS]	0	0	0	425,817	430,075	430,075
211 Wages and salaries [GFS]	0	0	0	422,073	426,294	426,294
21110 Established Position	0	0	0	363,273	366,906	366,906
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	3,744	3,781	3,781
21210 Actual social contributions [GFS]	0	0	0	3,744	3,781	3,781
22 Use of goods and services	0	0	0	475,338	475,338	480,091
221 Use of goods and services	0	0	0	475,338	475,338	480,091
22101 Materials - Office Supplies	0	0	0	64,394	64,394	65,038
22102 Utilities	0	0	0	21,000	21,000	21,210
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	110,492	110,492	111,597
22106 Repairs - Maintenance	0	0	0	73,894	73,894	74,633
22107 Training - Seminars - Conferences	0	0	0	148,957	148,957	150,447
22109 Special Services	0	0	0	42,000	42,000	42,420
22111 Other Charges - Fees	0	0	0	1,600	1,600	1,616
22113	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	41,000	41,000	41,410
282 Miscellaneous other expense	0	0	0	41,000	41,000	41,410
28210 General Expenses	0	0	0	41,000	41,000	41,410
31 Non Financial Assets	0	0	0	339,296	339,296	342,689
311 Fixed assets	0	0	0	339,296	339,296	342,689
31111 Dwellings	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	32,296	32,296	32,619
31131 Infrastructure Assets	0	0	0	7,000	7,000	7,070
SP1.2: Finance and Revenue Mobilization	0	0	0	82,405	82,703	83,229
21 Compensation of employees [GFS]	0	0	0	29,844	30,142	30,142
211 Wages and salaries [GFS]	0	0	0	29,844	30,142	30,142
21110 Established Position	0	0	0	29,844	30,142	30,142
22 Use of goods and services	0	0	0	38,561	38,561	38,947
221 Use of goods and services	0	0	0	38,561	38,561	38,947
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	21,561	21,561	21,777
31 Non Financial Assets	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	14,000	14,000	14,140
SP1.3: Planning, Budgeting and Coordination	0	0	0	232,199	233,861	234,521

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	166,199	167,861	167,861
211 Wages and salaries [GFS]	0	0	0	166,199	167,861	167,861
21110 Established Position	0	0	0	166,199	167,861	167,861
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
31 Non Financial Assets	0	0	0	24,000	24,000	24,240
311 Fixed assets	0	0	0	24,000	24,000	24,240
31122 Other machinery and equipment	0	0	0	24,000	24,000	24,240
SP1.4: Legislative Oversight	0	0	0	28,000	28,000	28,280
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	14,437	14,437	14,581
22 Use of goods and services	0	0	0	9,437	9,437	9,531
221 Use of goods and services	0	0	0	9,437	9,437	9,531
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	2,437	2,437	2,461
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	1,967,326	1,968,153	1,987,000
SP2.1 Physical and Spatial Planning	0	0	0	118,368	118,368	119,552
22 Use of goods and services	0	0	0	66,868	66,868	67,537
221 Use of goods and services	0	0	0	66,868	66,868	67,537
22101 Materials - Office Supplies	0	0	0	8,868	8,868	8,957
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	51,500	51,500	52,015
282 Miscellaneous other expense	0	0	0	51,500	51,500	52,015
28210 General Expenses	0	0	0	51,500	51,500	52,015
SP2.2 Infrastructure Development	0	0	0	1,848,958	1,849,785	1,867,448
21 Compensation of employees [GFS]	0	0	0	82,679	83,506	83,506
211 Wages and salaries [GFS]	0	0	0	82,679	83,506	83,506
21110 Established Position	0	0	0	82,679	83,506	83,506

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	322,976	322,976	326,206
221 Use of goods and services	0	0	0	322,976	322,976	326,206
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	27,506	27,506	27,781
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
22109 Special Services	0	0	0	51,470	51,470	51,985
31 Non Financial Assets	0	0	0	1,443,303	1,443,303	1,457,736
311 Fixed assets	0	0	0	1,443,303	1,443,303	1,457,736
31111 Dwellings	0	0	0	60,934	60,934	61,543
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	802,369	802,369	810,393
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	3,540,146	3,544,816	3,575,547
SP3.1 Education and Youth Development	0	0	0	1,371,727	1,371,890	1,385,444
21 Compensation of employees [GFS]	0	0	0	16,272	16,435	16,435
211 Wages and salaries [GFS]	0	0	0	14,400	14,544	14,544
21111 Wages and salaries in cash [GFS]	0	0	0	14,400	14,544	14,544
212 Social contributions [GFS]	0	0	0	1,872	1,891	1,891
21210 Actual social contributions [GFS]	0	0	0	1,872	1,891	1,891
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	270,000	270,000	272,700
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	146,455	146,455	147,920
282 Miscellaneous other expense	0	0	0	146,455	146,455	147,920
28210 General Expenses	0	0	0	146,455	146,455	147,920
31 Non Financial Assets	0	0	0	899,000	899,000	907,990
311 Fixed assets	0	0	0	899,000	899,000	907,990
31112 Nonresidential buildings	0	0	0	680,000	680,000	686,800
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	209,000	209,000	211,090
SP3.2 Health Delivery	0	0	0	1,581,277	1,584,085	1,597,090
21 Compensation of employees [GFS]	0	0	0	280,811	283,619	283,619
211 Wages and salaries [GFS]	0	0	0	280,811	283,619	283,619
21110 Established Position	0	0	0	280,811	283,619	283,619

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	930,466	930,466	939,770
221 Use of goods and services	0	0	0	930,466	930,466	939,770
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	393,000	393,000	396,930
22103 General Cleaning	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	25,984	25,984	26,244
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	251,482	251,482	253,997
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	330,000	330,000	333,300
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3.3 Social Welfare and Community Development	0	0	0	587,142	588,841	593,013
21 Compensation of employees [GFS]	0	0	0	169,939	171,638	171,638
211 Wages and salaries [GFS]	0	0	0	169,939	171,638	171,638
21110 Established Position	0	0	0	169,939	171,638	171,638
22 Use of goods and services	0	0	0	403,703	403,703	407,740
221 Use of goods and services	0	0	0	403,703	403,703	407,740
22101 Materials - Office Supplies	0	0	0	290,000	290,000	292,900
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	22,703	22,703	22,930
22107 Training - Seminars - Conferences	0	0	0	84,500	84,500	85,345
22111 Other Charges - Fees	0	0	0	500	500	505
28 Other expense	0	0	0	3,500	3,500	3,535
282 Miscellaneous other expense	0	0	0	3,500	3,500	3,535
28210 General Expenses	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	1,260,583	1,263,727	1,273,189
SP4.1 Trade, Tourism and Industrial development	0	0	0	289,470	289,470	292,365
22 Use of goods and services	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	23,500	23,500	23,735
31 Non Financial Assets	0	0	0	265,970	265,970	268,630
311 Fixed assets	0	0	0	265,970	265,970	268,630
31113 Other structures	0	0	0	265,970	265,970	268,630

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	971,113	974,257	980,824
21 Compensation of employees [GFS]	0	0	0	314,439	317,583	317,583
211 Wages and salaries [GFS]	0	0	0	314,439	317,583	317,583
21110 Established Position	0	0	0	314,439	317,583	317,583
22 Use of goods and services	0	0	0	356,674	356,674	360,241
221 Use of goods and services	0	0	0	356,674	356,674	360,241
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	17,000	17,000	17,170
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	79,900	79,900	80,699
22107 Training - Seminars - Conferences	0	0	0	167,774	167,774	169,452
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	500	500	505
22113	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	274,505	274,505	277,251
SP5.1 Disaster prevention and Management	0	0	0	52,505	52,505	53,031
22 Use of goods and services	0	0	0	52,505	52,505	53,031
221 Use of goods and services	0	0	0	52,505	52,505	53,031
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	50,505	50,505	51,011
SP5.2 Natural Resource Conservation	0	0	0	222,000	222,000	224,220
22 Use of goods and services	0	0	0	222,000	222,000	224,220
221 Use of goods and services	0	0	0	222,000	222,000	224,220
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22112 Emergency Services	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,681,053	8,695,913	8,767,863

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds		Grand Total		
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex
North Dayi - Anfoega	1,407,184	2,473,869	2,039,000	5,919,653	78,816	175,827	75,407	329,859	0	0	0	665,187	1,526,162	2,191,349	8,681,053
Management and Administration	559,316	501,683	354,000	1,414,979	62,544	105,673	9,437	177,654	0	0	0	27,000	18,859	45,859	1,638,492
Central Administration	529,472	491,683	347,000	1,388,135	62,544	77,112	2,437	142,093	0	0	0	27,000	18,859	45,859	1,556,087
Administration (Assembly Office)	529,472	491,683	347,000	1,388,135	62,544	77,112	2,437	142,093	0	0	0	27,000	18,859	45,859	1,556,087
Finance	29,844	10,000	7,000	46,844	0	28,561	7,000	35,561	0	0	0	0	0	0	82,405
	29,844	10,000	7,000	46,844	0	28,561	7,000	35,561	0	0	0	0	0	0	82,405
Infrastructure Delivery and Management	82,679	433,374	645,000	1,161,053	0	7,970	0	7,970	0	0	0	798,303	798,303	1,597,326	
Physical Planning	0	116,868	0	116,868	0	1,500	0	1,500	0	0	0	0	0	0	118,368
Office of Departmental Head	0	116,868	0	116,868	0	1,500	0	1,500	0	0	0	0	0	0	118,368
Works	82,679	316,506	645,000	1,044,185	0	6,470	0	6,470	0	0	0	798,303	798,303	1,842,958	
Office of Departmental Head	82,679	316,506	645,000	1,044,185	0	6,470	0	6,470	0	0	0	798,303	798,303	1,842,958	
Social Services Delivery	450,759	1,297,353	1,040,000	2,788,103	16,272	45,484	0	61,756	0	0	0	181,287	209,000	390,287	3,540,146
Education, Youth and Sports	0	426,455	690,000	1,116,455	16,272	0	0	16,272	0	0	0	0	209,000	209,000	1,371,727
Education	0	426,455	690,000	1,116,455	16,272	0	0	16,272	0	0	0	0	209,000	209,000	1,371,727
Health	2,803,111	760,195	340,000	1,381,006	0	39,984	0	39,984	0	0	0	131,287	0	131,287	1,581,277
Environmental Health Unit	2,803,111	635,000	10,000	925,811	0	26,984	0	26,984	0	0	0	0	0	0	952,795
Hospital services	0	125,195	330,000	455,195	0	12,000	0	12,000	0	0	0	131,287	0	131,287	626,482
Social Welfare & Community Development	169,939	110,703	10,000	290,642	0	6,500	0	6,500	0	0	0	50,000	0	50,000	587,142
Office of Departmental Head	169,939	110,703	10,000	290,642	0	6,500	0	6,500	0	0	0	50,000	0	50,000	587,142
Economic Development	314,439	170,774	0	485,213	0	12,500	65,970	78,470	0	0	0	196,900	50,000	696,900	1,250,593
Agriculture	314,439	148,774	0	463,213	0	11,000	0	11,000	0	0	0	196,900	300,000	496,900	971,113
Trade, Industry and Tourism	0	22,000	0	22,000	0	1,500	65,970	67,470	0	0	0	0	200,000	200,000	288,470
Office of Departmental Head	0	22,000	0	22,000	0	1,500	65,970	67,470	0	0	0	0	200,000	200,000	288,470
Environmental and Sanitation Management	0	70,995	0	70,995	0	4,000	0	4,000	0	0	0	200,000	0	200,000	274,995
Natural Resource Conservation	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	200,000	0	200,000	222,000
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	200,000	0	200,000	222,000

Comp. of Emp	Total GOG	Capex	Statutory	Capex ABFA	Others	Goods/Service	Capex	Service	Capex	Tot. External	Grand Total
0	0	0	2,000	0	0	0	0	0	0	0	52,595
0	0	0	2,000	0	0	0	0	0	0	0	52,595

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								Total By Fund Source		542,346		
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	1440101001	North Dayi - Anfoega_Central Administration Administration (Assembly Office)_Volta												
Location Code	0410001	North Dayi - Kpando												
Compensation of employees [GFS]											529,472			
Objective	000000	Compensation of Employees										529,472		
Program	91001	Management and Administration										529,472		
Sub-Program	91001001	SP1.1: General Administration										363,273		
Operation	000000				0.0	0.0	0.0				363,273			
Wages and salaries [GFS]											363,273			
2111001 Established Post											363,273			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										166,199		
Operation	000000				0.0	0.0	0.0				166,199			
Wages and salaries [GFS]											166,199			
2111001 Established Post											166,199			
Use of goods and services											12,874			
Objective	410201	Improve decentralised planning										12,874		
Program	91001	Management and Administration										12,874		
Sub-Program	91001001	SP1.1: General Administration										6,437		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	6,437	
Use of goods and services											6,437			
2210102 Office Facilities, Supplies and Accessories											3,000			
2210103 Refreshment Items											500			
2210509 Other Travel and Transportation											2,000			
2210709 Seminars/Conferences/Workshops - Domestic											937			
Sub-Program	91001005	SP1.5: Human Resource Management										6,437		
Operation	910802	910802 - Personnel and Staff Management								1.0	1.0	1.0	6,437	
Use of goods and services											6,437			
2210102 Office Facilities, Supplies and Accessories											3,000			
2210509 Other Travel and Transportation											2,000			
2210709 Seminars/Conferences/Workshops - Domestic											1,437			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	142,093
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1440101001	North Dayi - Anfoega_Central Administration Administration (Assembly Office)_Volta		
Location Code	0410001	North Dayi - Kpando		
Compensation of employees [GFS]				62,544
Objective	000000	Compensation of Employees		62,544
Program	91001	Management and Administration		62,544
Sub-Program	91001001	SP1.1: General Administration		62,544
Operation	000000		0.0 0.0 0.0	62,544
Wages and salaries [GFS]				58,800
2111102 Monthly paid and casual labour				28,800
2111243 Transfer Grants				30,000
Social contributions [GFS]				3,744
2121001 13 Percent SSF Contribution				3,744
Use of goods and services				77,112
Objective	410201	Improve decentralised planning		52,092
Program	91001	Management and Administration		52,092
Sub-Program	91001001	SP1.1: General Administration		49,092
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,092
Use of goods and services				31,092
2210201 Electricity charges				3,000
2210202 Water				1,500
2210204 Postal Charges				500
2210502 Maintenance and Repairs - Official Vehicles				9,492
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				5,000
2210708 Refreshments				2,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2211101 Bank Charges				600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				1,000
2210706 Library and Subscription				1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210710 Staff Development				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210902 Official Celebrations				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910801	910801 - Procurement management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				2,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		2,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				1,000
2210708 Refreshments				1,000
Sub-Program	91001005	SP1.5: Human Resource Management		1,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		25,020
Program	91001	Management and Administration		25,020
Sub-Program	91001001	SP1.1: General Administration		2,020
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	2,020
Use of goods and services				2,020
2210711 Public Education and Sensitization				2,020
Sub-Program	91001004	SP1.4: Legislative Oversight		23,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210101 Printed Material and Stationery				3,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				2,437
Objective	410201	Improve decentralised planning		2,437
Program	91001	Management and Administration		2,437
Sub-Program	91001001	SP1.1: General Administration		2,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,437
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Fixed assets						2,437
3112204	Networking & ICT equipments					2,437

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			35,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0410001	North Dayi - Kpando				

Use of goods and services 35,000

Objective	410201	Improve decentralised planning				35,000
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Program	91001	Management and Administration				35,000
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Sub-Program	91001001	SP1.1: General Administration				30,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210711	Public Education and Sensitization					30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210509	Other Travel and Transportation					2,000
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2210708	Refreshments					3,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			790,789
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0410001	North Dayi - Kpando				

Use of goods and services 402,789

Objective	410201	Improve decentralised planning				377,789
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Program	91001	Management and Administration				377,789
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Sub-Program	91001001	SP1.1: General Administration				340,789
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	92,894
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Use of goods and services						92,894
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2210119	Household Items					4,894
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2210201	Electricity charges					10,000
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2210202	Water					3,000
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2210207	Fire Fighting Accessories					3,000
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2210402	Residential Accommodations					7,000
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2210502	Maintenance and Repairs - Official Vehicles					15,000
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2210503	Fuel and Lubricants - Official Vehicles					12,000
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2210509	Other Travel and Transportation					3,000
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2210510	Other Night allowances					5,000
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2210705	Hotel Accommodation					5,000
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2210708	Refreshments					9,000
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2210709	Seminars/Conferences/Workshops - Domestic					11,000
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2211101	Bank Charges					1,000
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2211304	Insurance of Vehicles					4,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
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2210101	Printed Material and Stationery					30,000
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2210103	Refreshment Items					3,000
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2210301	Cleaning Materials					2,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210710	Staff Development					5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210711	Public Education and Sensitization					4,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
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2210902	Official Celebrations					40,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	73,894
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Use of goods and services						73,894
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2210603	Repairs of Office Buildings					73,894
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210509	Other Travel and Transportation					3,000
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2210708	Refreshments					5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210709	Seminars/Conferences/Workshops - Domestic				2,000
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				7,000
	2210705 Hotel Accommodation				5,000
	2210708 Refreshments				8,000
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
	Use of goods and services				30,000
	2210509 Other Travel and Transportation				10,000
	2210708 Refreshments				10,000
	2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910806 910806 - Security management	1.0	1.0	1.0	30,000
	Use of goods and services				30,000
	2210114 Rations				20,000
	2210503 Fuel and Lubricants - Official Vehicles				10,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				35,000
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
	Use of goods and services				5,000
	2210509 Other Travel and Transportation				2,000
	2210708 Refreshments				3,000
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
	Use of goods and services				30,000
	2210509 Other Travel and Transportation				10,000
	2210708 Refreshments				10,000
	2210709 Seminars/Conferences/Workshops - Domestic				5,000
	2210711 Public Education and Sensitization				5,000
Sub-Program	91001005 SP1.5: Human Resource Management				2,000
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	2,000
	Use of goods and services				2,000
	2210509 Other Travel and Transportation				2,000
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	91001 Management and Administration				25,000
Sub-Program	91001001 SP1.1: General Administration				20,000
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
	Use of goods and services				20,000
	2210509 Other Travel and Transportation				20,000
Sub-Program	91001004 SP1.4: Legislative Oversight				5,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
	Use of goods and services				5,000
	2210708 Refreshments				5,000
	Other expense				41,000
Objective	410201 Improve decentralised planning				41,000
Program	91001 Management and Administration				41,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001 SP1.1: General Administration				41,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
	Miscellaneous other expense				11,000
	2821009 Donations				3,000
	2821010 Contributions				8,000
Operation	910803 910803 - Protocol services	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	10,000
	Miscellaneous other expense				10,000
	2821009 Donations				5,000
	2821010 Contributions				5,000
Operation	910808 910808 - Local and international affiliations	1.0	1.0	1.0	10,000
	Miscellaneous other expense				10,000
	2821010 Contributions				10,000
	Non Financial Assets				347,000
Objective	410201 Improve decentralised planning				347,000
Program	91001 Management and Administration				347,000
Sub-Program	91001001 SP1.1: General Administration				318,000
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,000
	Fixed assets				18,000
	3112211 Office Equipment				11,000
	3113108 Furniture & Fittings				7,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
	Fixed assets				300,000
	3111153 WIP - Bungalows/Flats				300,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				24,000
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	24,000
	Fixed assets				24,000
	3112204 Networking & ICT equipments				7,000
	3112208 Computers and Accessories				10,000
	3112211 Office Equipment				7,000
Sub-Program	91001005 SP1.5: Human Resource Management				5,000
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
	Fixed assets				5,000
	3112208 Computers and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				27,000
Objective	410201	Improve decentralised planning		27,000
Program	91001	Management and Administration		27,000
Sub-Program	91001001	SP1.1: General Administration		27,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210710 Staff Development				27,000
Non Financial Assets				18,859
Objective	410201	Improve decentralised planning		18,859
Program	91001	Management and Administration		18,859
Sub-Program	91001001	SP1.1: General Administration		18,859
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	18,859
Fixed assets				18,859
3112208 Computers and Accessories				18,859
Total Cost Centre				1,556,087

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,844
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		
Compensation of employees [GFS]				29,844
Objective	000000	Compensation of Employees		29,844
Program	91001	Management and Administration		29,844
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		29,844
Operation	000000		0.0 0.0 0.0	29,844
Wages and salaries [GFS]				29,844
2111001 Established Post				29,844
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,561
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1440200001	North Dayi - Anfoega_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				28,561
Objective	130201	17.1 strengthen domestic resource mob.		28,561
Program	91001	Management and Administration		28,561
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		28,561
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	21,561
Use of goods and services				21,561
2210801 Local Consultants Fees				21,561
Non Financial Assets				7,000
Objective	130201	17.1 strengthen domestic resource mob.		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000
Fixed assets				7,000
3112208 Computers and Accessories				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	144020001	North Dayi - Anfoega_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	10,000
Objective	130201	17.1 strengthen domestic resource mob.			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210122 Value Books				2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509 Other Travel and Transportation				1,000
2210708 Refreshments				2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Non Financial Assets	7,000
Objective	130201	17.1 strengthen domestic resource mob.			7,000
Program	91001	Management and Administration			7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		7,000

Fixed assets				7,000
3112211 Office Equipment				7,000
<i>Total Cost Centre</i>				82,405

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 16,272
Function Code	70980	Education n.e.c		
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education		
Location Code	0410001	North Dayi - Kpando		

				Compensation of employees [GFS]	16,272
Objective	000000	Compensation of Employees			16,272
Program	91003	Social Services Delivery			16,272
Sub-Program	91003001	SP3.1 Education and Youth Development			16,272
Operation	000000		0.0 0.0 0.0		16,272

Wages and salaries [GFS]				14,400
2111102 Monthly paid and casual labour				14,400
Social contributions [GFS]				1,872
2121001 13 Percent SSF Contribution				1,872

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 130,000
Function Code	70980	Education n.e.c		
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education		
Location Code	0410001	North Dayi - Kpando		

				Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003001	SP3.1 Education and Youth Development			50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821009 Donations				15,000
2821019 Scholarship and Bursaries				35,000

				Non Financial Assets	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000
Program	91003	Social Services Delivery			80,000
Sub-Program	91003001	SP3.1 Education and Youth Development			80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		80,000

Fixed assets				80,000
3111256 WIP - School Buildings				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			986,455	
Function Code	70980	Education n.e.c					
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						310,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				310,000	
Program	91003	Social Services Delivery				310,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				310,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	270,000	
Use of goods and services						270,000	
2210607 Repairs of Schools/Colleges						270,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210117 Teaching and Learning Materials						20,000	
Other expense						66,455	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				66,455	
Program	91003	Social Services Delivery				66,455	
Sub-Program	91003001	SP3.1 Education and Youth Development				66,455	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000	
Miscellaneous other expense						15,000	
2821008 Awards and Rewards						15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	51,455	
Miscellaneous other expense						51,455	
2821010 Contributions						6,455	
2821011 Tuition Fees						25,000	
2821019 Scholarship and Bursaries						20,000	
Non Financial Assets						610,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				610,000	
Program	91003	Social Services Delivery				610,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				610,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000	
Fixed assets						10,000	
3112208 Computers and Accessories						10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets						600,000	

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
3111256 WIP - School Buildings						600,000	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>			30,000	
Function Code	70980	Education n.e.c					
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education					
Location Code	0410001	North Dayi - Kpando					
Other expense						30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000	
Program	91003	Social Services Delivery				30,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000	
Miscellaneous other expense						30,000	
2821011 Tuition Fees						10,000	
2821019 Scholarship and Bursaries						20,000	
Amount (GH¢)						209,000	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			209,000	
Function Code	70980	Education n.e.c					
Organisation	1440302000	North Dayi - Anfoega_Education, Youth and Sports_Education					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets						209,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				209,000	
Program	91003	Social Services Delivery				209,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				209,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	209,000	
Fixed assets						209,000	
3113108 Furniture & Fittings						209,000	
Total Cost Centre						1,371,727	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 280,811
Function Code	70740	Public health services	
Organisation	1440402001	North Dayi - Anfoega_Health_Environmental Health Unit_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	280,811
Objective	000000	Compensation of Employees		280,811
Program	91003	Social Services Delivery		280,811
Sub-Program	91003002	SP3.2 Health Delivery		280,811
Operation	000000		0.0 0.0 0.0	280,811

Wages and salaries [GFS]			280,811
2111001	Established Post		280,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 26,984
Function Code	70740	Public health services	
Organisation	1440402001	North Dayi - Anfoega_Health_Environmental Health Unit_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	26,984
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		26,984
Program	91003	Social Services Delivery		26,984
Sub-Program	91003002	SP3.2 Health Delivery		26,984
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

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

Use of goods and services			3,000	
2210101	Printed Material and Stationery		3,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210711	Public Education and Sensitization		3,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	18,984

Use of goods and services			18,984
2210509	Other Travel and Transportation		18,984

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 645,000
Function Code	70740	Public health services	
Organisation	1440402001	North Dayi - Anfoega_Health_Environmental Health Unit_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	635,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		635,000
Program	91003	Social Services Delivery		635,000
Sub-Program	91003002	SP3.2 Health Delivery		635,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210509	Other Travel and Transportation		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,000

Use of goods and services			12,000	
2210101	Printed Material and Stationery		10,000	
2210301	Cleaning Materials		2,000	
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	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210711	Public Education and Sensitization		10,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	550,000

Use of goods and services			550,000	
2210205	Sanitation Charges		350,000	
2210616	Maintenance of Public Sanitary Facilities		200,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	43,000

Use of goods and services			43,000
2210205	Sanitation Charges		43,000

			Non Financial Assets	10,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Fixed assets			10,000
3112208	Computers and Accessories		10,000

Total Cost Centre			952,795
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70731	General hospital services (IS)		
Organisation	1440403001	North Dayi - Anfoega_Health_Hospital services_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	12,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			12,000	
Program	91003	Social Services Delivery			12,000	
Sub-Program	91003002	SP3.2 Health Delivery			12,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210301 Cleaning Materials				5,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,000

Use of goods and services				2,000		
2210701 Training Materials				2,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70731	General hospital services (IS)		
Organisation	1440403001	North Dayi - Anfoega_Health_Hospital services_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	80,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			80,000	
Program	91003	Social Services Delivery			80,000	
Sub-Program	91003002	SP3.2 Health Delivery			80,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	80,000

Use of goods and services				80,000
2210301 Cleaning Materials				30,000
2210711 Public Education and Sensitization				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	375,195
Function Code	70731	General hospital services (IS)		
Organisation	1440403001	North Dayi - Anfoega_Health_Hospital services_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	45,195	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			45,195	
Program	91003	Social Services Delivery			45,195	
Sub-Program	91003002	SP3.2 Health Delivery			45,195	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	15,000

Use of goods and services				15,000		
2210301 Cleaning Materials				10,000		
2210711 Public Education and Sensitization				5,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,195

Use of goods and services				20,195		
2210709 Seminars/Conferences/Workshops - Domestic				15,195		
2210711 Public Education and Sensitization				5,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Non Financial Assets	330,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			330,000	
Program	91003	Social Services Delivery			330,000	
Sub-Program	91003002	SP3.2 Health Delivery			330,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,000

Fixed assets				330,000
3111253 WIP - Health Centres				330,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	30,000
Function Code	70731	General hospital services (IS)		
Organisation	1440403001	North Dayi - Anfoega_Health_Hospital services Volta		
Location Code	0410001	North Dayi - Kpando		

Social benefits [GFS] 20,000

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	910502	910502 - Clinical services	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731103	Refund of Medical Expenses			20,000

Other expense 10,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009	Donations			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	131,287
Function Code	70731	General hospital services (IS)		
Organisation	1440403001	North Dayi - Anfoega_Health_Hospital services Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services 131,287

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		131,287
Program	91003	Social Services Delivery		131,287
Sub-Program	91003002	SP3.2 Health Delivery		131,287
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	131,287

Use of goods and services				131,287
2210711	Public Education and Sensitization			131,287

Total Cost Centre 628,482

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	331,213
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture Volta		
Location Code	0410001	North Dayi - Kpando		

Compensation of employees [GFS] 314,439

Objective	000000	Compensation of Employees		314,439
Program	91004	Economic Development		314,439
Sub-Program	91004002	SP4.2 Agricultural Development		314,439
Operation	000000		0.0 0.0 0.0	314,439

Wages and salaries [GFS]				314,439
2111001	Established Post			314,439

Use of goods and services 16,774

Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		16,774
Program	91004	Economic Development		16,774
Sub-Program	91004002	SP4.2 Agricultural Development		16,774
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,774

Use of goods and services				1,774
2210709	Seminars/Conferences/Workshops - Domestic			1,774
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210509	Other Travel and Transportation			1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210509	Other Travel and Transportation			1,000

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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		11,000
Function Code	70421	Agriculture cs			
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta			
Location Code	0410001	North Dayi - Kpando			

Use of goods and services					11,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			11,000	
Program	91004	Economic Development			11,000	
Sub-Program	91004002	SP4.2 Agricultural Development			11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210202 Water					2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210301 Cleaning Materials					2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210509 Other Travel and Transportation					2,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210509 Other Travel and Transportation					1,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210509 Other Travel and Transportation					1,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210509 Other Travel and Transportation					1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		132,000
Function Code	70421	Agriculture cs			
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta			
Location Code	0410001	North Dayi - Kpando			

Use of goods and services					132,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			132,000	
Program	91004	Economic Development			132,000	
Sub-Program	91004002	SP4.2 Agricultural Development			132,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
Use of goods and services					27,000	
2210201 Electricity charges					15,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210509 Other Travel and Transportation					2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210101 Printed Material and Stationery					5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210902 Official Celebrations					60,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					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	
2210711 Public Education and Sensitization					10,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210801 Local Consultants Fees					15,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 96,900
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	96,900
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing			96,900
Program	91004	Economic Development			96,900
Sub-Program	91004002	SP4.2 Agricultural Development			96,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	35,000
Use of goods and services					35,000
2210502 Maintenance and Repairs - Official Vehicles					20,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
2211101 Bank Charges					500
2211304 Insurance of Vehicles					4,500
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	910301	910301 - Extension Services		1.0 1.0 1.0	26,900
Use of goods and services					26,900
2210503 Fuel and Lubricants - Official Vehicles					21,900
2210509 Other Travel and Transportation					5,000
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
2210711 Public Education and Sensitization					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
2210711 Public Education and Sensitization					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	CIDA		<i>Total By Fund Source</i> 400,000
Function Code	70421	Agriculture cs		
Organisation	1440600001	North Dayi - Anfoega_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	100,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004002	SP4.2 Agricultural Development			100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	100,000
Use of goods and services					100,000
2210711 Public Education and Sensitization					100,000
Non Financial Assets					300,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing			300,000
Program	91004	Economic Development			300,000
Sub-Program	91004002	SP4.2 Agricultural Development			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	300,000
Fixed assets					300,000
3113109 Irrigation Systems					300,000
<i>Total Cost Centre</i>					<i>971,113</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services 11,868

Objective 410201 Improve decentralised planning 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 4,000

Use of goods and services 4,000

2210509 Other Travel and Transportation 2,000

2210708 Refreshments 2,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 4,868

Use of goods and services 4,868

2210101 Printed Material and Stationery 3,868

2210301 Cleaning Materials 1,000

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210509 Other Travel and Transportation 1,000

2210708 Refreshments 2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Other expense 1,500

Objective 410201 Improve decentralised planning 1,500

Program 91002 Infrastructure Delivery and Management 1,500

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 1,500

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 1,500

Miscellaneous other expense 1,500

2821018 Civic Numbering/Street Naming 1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1440701001	North Dayi - Anfoega_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services 55,000

Objective 410201 Improve decentralised planning 55,000

Program 91002 Infrastructure Delivery and Management 55,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 55,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210101 Printed Material and Stationery 5,000

2210301 Cleaning Materials 5,000

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210509 Other Travel and Transportation 5,000

2210708 Refreshments 5,000

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210801 Local Consultants Fees 15,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210509 Other Travel and Transportation 5,000

2210708 Refreshments 5,000

Other expense 50,000

Objective 410201 Improve decentralised planning 50,000

Program 91002 Infrastructure Delivery and Management 50,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 50,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821018 Civic Numbering/Street Naming 50,000

Total Cost Centre 118,368

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	185,642
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Compensation of employees [GFS]				169,939
Objective	000000	Compensation of Employees		169,939
Program	91003	Social Services Delivery		169,939
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		169,939
Operation	000000		0.0 0.0 0.0	169,939

Wages and salaries [GFS]				169,939
2111001 Established Post				169,939

Use of goods and services				15,703
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,703
Program	91003	Social Services Delivery		2,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,703
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	703

Use of goods and services				703
2210509 Other Travel and Transportation				703

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,500
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210708 Refreshments				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210301 Cleaning Materials				1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000

Other expense				1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,500

Miscellaneous other expense				1,500
2821010 Contributions				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 50,000
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes		50,000
		1.0	1.0	1.0
Use of goods and services				50,000
2210108 Construction Material				20,000
2210120 Purchase of Petty Tools/Implements				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 55,000
Function Code	70620	Community Development		
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				45,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
		1.0	1.0	1.0
Use of goods and services				10,000
2210201 Electricity charges				5,000
2210509 Other Travel and Transportation				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		10,000
		1.0	1.0	1.0
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	910601	910601 - Social intervention programmes		5,000
		1.0	1.0	1.0
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming		5,000
		1.0	1.0	1.0
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910603	910603 - Community mobilization		5,000
		1.0	1.0	1.0
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910604	910604 - Child right promotion and protection		5,000
		1.0	1.0	1.0
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking		5,000
		1.0	1.0	1.0
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Non Financial Assets				10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		10,000
		1.0	1.0	1.0

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets									10,000
3113108 Furniture & Fittings									10,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD						Total By Fund Source	240,000
Function Code	70620	Community Development							
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta							
Location Code	0410001	North Dayi - Kpando							
Use of goods and services									238,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							238,000
Program	91003	Social Services Delivery							238,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							238,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210509	Other Travel and Transportation								1,000
2210709	Seminars/Conferences/Workshops - Domestic								1,500
2211101	Bank Charges								500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210711	Public Education and Sensitization								10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				225,000
Use of goods and services									225,000
2210108	Construction Material								50,000
2210119	Household Items								50,000
2210120	Purchase of Petty Tools/Implements								125,000
Other expense									2,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							2,000
Program	91003	Social Services Delivery							2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
2821010	Contributions								2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	13519	UNICEF						Total By Fund Source	50,000
Function Code	70620	Community Development							
Organisation	1440801001	North Dayi - Anfoega_Social Welfare & Community Development_Office of Departmental Head_Volta							
Location Code	0410001	North Dayi - Kpando							
Use of goods and services									50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							50,000
Program	91003	Social Services Delivery							50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210709	Seminars/Conferences/Workshops - Domestic								20,000
2210711	Public Education and Sensitization								30,000
Total Cost Centre									587,142

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1440900001	North Dayi - Anfoega_Natural Resource Conservation_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	2,000
Objective	360101	Combat deforestation, desertification and soil erosion		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	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	Total By Fund Source 20,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1440900001	North Dayi - Anfoega_Natural Resource Conservation_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	20,000
Objective	360101	Combat deforestation, desertification and soil erosion		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
2211203	Emergency Works	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 200,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1440900001	North Dayi - Anfoega_Natural Resource Conservation_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	200,000
Objective	360101	Combat deforestation, desertification and soil erosion		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		200,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210801	Local Consultants Fees	200,000

Total Cost Centre 222,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 99,185
Function Code	70610	Housing development	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	82,679
Objective	000000	Compensation of Employees		82,679
Program	91002	Infrastructure Delivery and Management		82,679
Sub-Program	91002002	SP2.2 Infrastructure Development		82,679
Operation	000000		0.0 0.0 0.0	82,679

Wages and salaries [GFS]		82,679
2111001	Established Post	82,679

			Use of goods and services	16,506
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		16,506
Program	91002	Infrastructure Delivery and Management		16,506
Sub-Program	91002002	SP2.2 Infrastructure Development		16,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210509	Other Travel and Transportation	2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
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Use of goods and services		3,000
2210101	Printed Material and Stationery	2,000
2210301	Cleaning Materials	1,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,506
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Use of goods and services		8,506
2210503	Fuel and Lubricants - Official Vehicles	3,506
2210509	Other Travel and Transportation	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,470
Function Code	70610	Housing development	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	6,470
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,470
Program	91002	Infrastructure Delivery and Management		6,470
Sub-Program	91002002	SP2.2 Infrastructure Development		6,470
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,470
Use of goods and services				1,470
2210908 Property Valuation Expenses				1,470
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 105,000
Function Code	70610	Housing development	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Non Financial Assets	105,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		105,000
Program	91002	Infrastructure Delivery and Management		105,000
Sub-Program	91002002	SP2.2 Infrastructure Development		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000
Fixed assets				105,000
3111355 WIP - Car/Lorry Park				105,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 840,000
Function Code	70610	Housing development	
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	230,000
Use of goods and services				230,000
2210602 Repairs of Residential Buildings				30,000
2210611 Maintenance of Markets				200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000

			Non Financial Assets	540,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		540,000
Program	91002	Infrastructure Delivery and Management		540,000
Sub-Program	91002002	SP2.2 Infrastructure Development		540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	540,000
Fixed assets				540,000
3111255 WIP - Office Buildings				180,000
3111354 WIP - Markets				60,000
3111360 WIP-Feeder Roads				100,000
3113151 WIP - Electrical Networks				100,000
3113162 WIP - Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	387,766
Function Code	70610	Housing development		
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Non Financial Assets 387,766

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		387,766
Program	91002	Infrastructure Delivery and Management		387,766
Sub-Program	91002002	SP2.2 Infrastructure Development		387,766
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	387,766

Fixed assets				387,766
3111360	WIP-Feeder Roads			387,766

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	410,537
Function Code	70610	Housing development		
Organisation	1441001001	North Dayi - Anfoega_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Non Financial Assets 410,537

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		410,537
Program	91002	Infrastructure Delivery and Management		410,537
Sub-Program	91002002	SP2.2 Infrastructure Development		410,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	410,537

Fixed assets				410,537
3111153	WIP - Bungalows/Flats			60,934
3111354	WIP - Markets			149,603
3113151	WIP - Electrical Networks			100,000
3113162	WIP - Water Systems			100,000

Total Cost Centre 1,848,958

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	67,470
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1441101001	North Dayi - Anfoega_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services 1,500

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		1,500
Program	91004	Economic Development		1,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,500
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210711	Public Education and Sensitization			1,500

				Non Financial Assets 65,970
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		65,970
Program	91004	Economic Development		65,970
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		65,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,970

Fixed assets				65,970
3111354	WIP - Markets			65,970

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1441101001	North Dayi - Anfoega_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services 22,000

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		22,000
Program	91004	Economic Development		22,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		22,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210711	Public Education and Sensitization			12,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1441101001	North Dayi - Anfoega Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0410001	North Dayi - Kpando		
Non Financial Assets				200,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111355 WIP - Car/Lorry Park				200,000
Total Cost Centre				289,470

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1441500001	North Dayi - Anfoega Disaster Prevention Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				2,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,505
Function Code	70360	Public order and safety n.e.c		
Organisation	1441500001	North Dayi - Anfoega Disaster Prevention Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				50,505
Objective	380101	3.d Capacity for early warning , risk reduction in health		50,505
Program	91005	Environmental and Sanitation Management		50,505
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,505
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,505
Use of goods and services				50,505
2210711 Public Education and Sensitization				50,505
Total Cost Centre				52,505
Total Vote				8,681,053

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
North Dagi - Anteaqa	1,077,184	2,473,869	2,039,000	5,519,853	78,816	175,627	75,407	329,850	0	0	0	665,187	1,526,162	2,191,349	8,681,053
Management and Administration	539,316	501,863	354,000	1,414,979	62,544	105,673	9,437	177,654	0	0	0	27,000	118,859	45,859	1,638,492
SP1.1: General Administration	383,273	438,226	316,000	1,119,499	62,544	51,112	2,437	116,693	0	0	0	27,000	118,859	45,859	1,281,451
SP1.2: Finance and Revenue Mobilization	29,844	10,000	7,000	46,844	0	28,561	7,000	35,361	0	0	0	0	0	0	82,405
SP1.3: Planning, Budgeting and Coordination	1,661,989	40,000	24,000	2,301,989	0	2,000	0	2,000	0	0	0	0	0	0	232,199
SP1.4: Legislative Oversight	0	5,000	0	5,000	0	23,000	0	23,000	0	0	0	0	0	0	28,000
SP1.5: Human Resource Management	0	8,437	5,000	13,437	0	1,000	0	1,000	0	0	0	0	0	0	14,437
Infrastructure Delivery and Management	82,679	433,374	645,000	1,161,053	0	7,970	0	7,970	0	0	0	798,303	798,303	1,967,326	
SP2.1: Physical and Spatial Planning	0	116,868	0	116,868	0	1,500	0	1,500	0	0	0	0	0	0	118,368
SP2.2: Infrastructure Development	82,679	316,506	645,000	1,044,185	0	6,470	0	6,470	0	0	0	798,303	798,303	1,848,958	
Social Services Delivery	4,507,50	1,297,353	1,040,000	2,788,103	16,272	45,484	0	61,756	0	0	0	181,287	209,000	390,287	3,540,146
SP3.1: Education and Youth Development	0	426,455	690,000	1,116,455	16,272	0	0	16,272	0	0	0	0	209,000	209,000	1,371,727
SP3.2: Health Delivery	2,808,11	780,195	340,000	1,381,066	0	38,984	0	38,984	0	0	0	131,287	0	131,287	1,581,277
SP3.3: Social Welfare and Community Development	1,688,39	110,703	10,000	2,906,42	0	6,500	0	6,500	0	0	0	50,000	0	50,000	587,142
Economic Development	314,439	170,774	0	485,213	0	12,500	65,970	78,470	0	0	0	196,900	500,000	696,900	1,260,583
SP4.1: Trade, Tourism and Industrial development	0	22,000	0	22,000	0	1,500	65,970	67,470	0	0	0	0	200,000	200,000	288,470
SP4.2: Agricultural Development	314,439	148,774	0	463,213	0	11,000	0	11,000	0	0	0	196,900	300,000	496,900	971,113
Environmental and Sanitation Management	0	70,905	0	70,905	0	4,000	0	4,000	0	0	0	200,000	0	200,000	274,595
SP5.1: Disaster prevention and Management	0	50,905	0	50,905	0	2,000	0	2,000	0	0	0	0	0	0	52,905
SP5.2: Natural Resource Conservation	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	200,000	0	200,000	222,000