



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

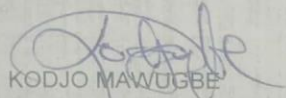
NORTH DAYI DISTRICT ASSEMBLY

RESOLUTION BY THE ASSEMBLY

AT AN ORDINARY MEETING OF THE NORTH DAYI DISTRICT ASSEMBLY HELD ON FRIDAY, 28TH OCTOBER, 2022. THE 2023 COMPOSITE PROGRAMME BASED BUDGET WAS APPROVED.

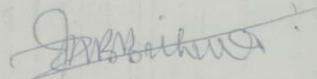
Compensation of Employees	Goods and Services	Capital Expenditure
GH¢1,848,702	GH¢3,109,361	GH¢4,456,000

TOTAL BUDGET GH¢9,414,064



KODJO MAWUGBE

(Ag. DISTRICT COORDINATING DIRECTOR)



HON. EDWARD BRIKU BOADU. CAPT. (RTD)

(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The North Dayi District is one of the eighteen (18) administrative Districts in the Volta Region of Ghana with Anfoega as capital. It was carved out of Kpando Municipality in 2012, by Legislative Instrument (L.I.) 2076 of 2012 and inaugurated on Thursday, 28th June 2012.

The Assembly is composed of Twenty-Three (23) Electoral Areas, Twenty-Three (23) Unit Committees and Six (6) Town and Area Councils. 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 and
- Aveme/Tsyome Sabadu Area Council

Location and Size

The North Dayi District is situated at about 70km from Ho and 250km from Accra. It lies within Latitude 6° 20'N and 7° 05'N and Longitude 0° 17'E. It shares boundaries with Kpando Municipal to the North, South Dayi District to the South and Afadzato South District to the East. The Volta Lake stretches over 80km of the coastal line. The District covers a total land area of 462.8 square km, representing 2.2 percent of the total land in the Volta region.

Population Structure

According to the 2021 Population and Housing Census (PHC) Report, the total population of the District stood at 39,268 with a growth rate of 2.4 percent. It is expected that the total population of the assembly by 2023 will be 40,210, comprising 19,703 females representing 49 percent and 20,507 males representing 51 percent.

The total population of the district represents 0.024 percent of the total regional population.

Vision

To be one of the leading performing District Assemblies in the practice of good governance in Ghana.

Mission

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

Goal

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

Core Functions

The North Dayi District Assembly derives its core functions from the Local Governance Act, 2016, Act 936 and is 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 district and national economy.

Coordinate, integrate and harmonize the execution of Programmes and projects under approved development plans for the district, and any other development Programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

District Economy

Agriculture

The District economy is mainly dependent on agriculture which is mainly on subsistence farming. The climatic condition of the District favourably supports the cultivation of variety of crops and the rearing of livestock. Despite these favourable conditions, Agriculture in the District is heavily dependent on unpredictable rainfall pattern. The main crops

cultivated are Cocoa, Mango, Pawpaw, Pineapple, Ginger, Cashew and Vegetables such as Garden Egg, Okro, and Tomatoes. These crops are mainly cultivated around Vakpo-Fu, Konda, Wusuta on small scale basis.

There are some non-traditional export crops that have emerged recently and mostly owned by local farmers.

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 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 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.

Road Network

The total road network within the District is 195.6km. This is made up of 13.6km Trunk Road, 65.6km bitumen surfaced Feeder Road and 116.4km un-surfaced Feeder Road which are in a deplorable state.

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. The Assembly has also distributed solar lights to communities like Botoku Brada – Tornu to improve their lightening conditions. There are other sources of energy such as Liquefied Petroleum Gas (LPG), wood fuel among others in the District

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).

Table 1: 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, 2022.

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.

Table 1.1: 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	103	15	118

Source: GES – North Dayi, 2022

Table 1.2: 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, 2022

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 below.

Table 1.3: 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), 2022

Market Centre's

Markets center plays very important roles in the promotion of economic life of the people in the District. The major market centers are Anfoega and Aveme Danyigba lakeside which is new with great potential of been a very big market. The Anfoega Market has been rehabilitated with other facilities like toilet, borehole and lorry station. It has an average attendance of 250 to 300 people attending on a market day.

The main commercial towns in the District are Anfoega and Vakpos.

Water and Sanitation

Provision of water facilities in the District is by Safe Water Network, GWCL, CWSA. Coverage of portable water in the District stands at 87% in 2022 against the projected 2023 population of 53,053 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 are 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 toilet facilities by 2024.

Tourism

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

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

Key Issues/Challenges

- Revenue under performance
- Low application of technology especially among smallholder farmers, leading to low yields
- Inadequate educational infrastructure
- Inadequate Health Infrastructure
- Low interest in Agriculture among the youth.
- Low involvement of communities in tourism development
- Low entrepreneurial culture among the youth.

Key Achievements in 2022

CONSTRUCTED 1NO. 4UNIT CLASSROOM BLOCK WUSUTA ANYAFOR



CONSTRUCTED STAFF BUNGALOW



New Market at Aveme Danyigba



Revenue and Expenditure Performance

The North Dayi Assembly revenue can be categorized under three board heads namely internally Generated fund (IGF), Central Government transfers and donor funds.

How well each of the revenue sources and expenditure lines of the assembly performs impact the implementation of the development plan of the district.

Revenue

Table 2.1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	70,000.00	10,264.83	72,000.00	10,818.70	75,000.00	2,360.10	3.15
Other Rates			5,000.00	775.00	4,000.00	59.00	1.48
Fees	65,400.00	54,196.67	62,940.00	113,681.00	108,032.00	28,353.40	26.25
Fines	7,000.00	7,747	18,000.00	3,422.00	20,000.00	2,170.00	10.85
Licences	68,464.00	33,966	56,010.04	21,665.00	45,400.00	12,240.00	26.96
Land	70,800.00	79,089.11	83,800.00	46,530.50	75,940.00	38,060.00	50.12
Rent	6,200.00	6,600	13,900.36	11,070.00	13,000.00	3,880.00	29.85
Investment	12,000.00	8,636.76	13,200.00	508.89	-	-	-
Total	299,864.00	200,500.37	329,850.40	208,471.09	341,272.00	87,122.50	25.52

Table 2.2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% as at August, 2022
	budget	Actuals	budget	Actuals	Budget	Actuals as at August	
IGF	299,864.00	200,500.37	329,850.00	208,471.09	248,471.60	87,122.50	35.06
Compensation Transfer	1,356,968.68	1,017,759.34	1,407,184.00	1,482,497.66	1,575,287.29	1,291,218.72	28.11
Goods and Services Transfer	64,549.00	50,637.51	73,725.00	41,716.00	94,342.00	29,261.25	23.06
Assets Transfer	-	-	-	-	28,206.00	-	-
DACF	4,338,944.00	971,380.91	4,338,944.00	811,025.43	2,911,294.14	818,237.47	28.11
DACF – MP	400,000.00	262,042.00	400,000.00	294,652.07	531,880.8	178,761.93	33.61
DACF-RFG	595,153.00	595,489	865,396.00	838,416.00	1,435,607.00	1,134,548.80	79.03
MAG/CIDA	130,293.00	130,293	96,900.00	52,712.30	24,285.04	24,285.52	100.00
UNICEF-RBF	131,287.00	30,000	181,287.00	40,000.00	30,000.00	15,000.00	50
GPSNP	987,767.00	-	95,110.79	14,716.00	10,000.00	-	0
Total	8,327,161.68	3,172,523.30	7,788,396.79	3,783,730.45	6,889,373.87	3,577,436.19	51.93

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,480,968.68	1,459,432.10	1,486,000.39	1,521,079.80	1,646,487.00	1,309,641.18	79.54
Goods and Service	3,228,484.00	3,450,633.32	3,554,483.00	1,321,103.12	2,143,141.06	577,578.33	22.59
Assets	3,617,709.00	1,279,447.13	3,640,569.00	941,547.53	3,099,745.52	691,060.25	15.88
Total	8,327,161.68	4,582,731.40	8,661,052.00	3,783,730.45	6,889,373.87	2,578,279.76	30.13

**Adopted Medium Term National Development Policy Framework (MTNDPF)
Policy Objectives**

Ensure improved fiscal performance and sustainability
Promote agriculture as a viable business among the youth
Enhance equitable access to, and participation in quality education at all levels
Ensure accessible, and quality Universal Health Coverage (UHC) for all
Improve access to safe, reliable and sustainable water supply services for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Access to Health care services improved	No. of CHPs compound constructed	3	2	3	2	2	2	2	2	2	2
Access to education services improved	No. of classroom blocks constructed	4	4	5	4	3	4	2	2	2	3
Improved road transport & infrastructure	No. of km of road reshaped	15	3.5	3.5	-	10	-	9.5	10	9	9
Livelihood of PWDs improved	No. of PWDs supported	50	61	50	62	50	40	50	45	40	30

Revenue Mobilization Strategies

The Assembly projected an amount of Three Hundred and Eighty Thousand Ghana Cedis [GHS 380,000.00] to be collected in the 2023 Fiscal Year. The table below denotes the various strategies to be implemented to achieve the set target;

Table 4.1: Revenue Mobilization Strategies

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. • Collect data and bill all new properties not on current valuation list • 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 • All buildings in the district without permit will have to be regularised
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.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Mobilize additional financial resources for development
- Improve decentralized planning and budgeting

Budget Programme Description

The Programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the participation of the citizenry in the formulation and implementation of policies, planning, coordination, monitoring, evaluation and mobilisation of additional financial resources for development.

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

The total staff strength of eighty-seven (87) 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).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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
- To ensure the preparation and approval of development plans and composite budget of the district

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 Central Administration 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 this 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 mobilized

internally generated funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management Meetings Organized	No. of Meetings	4	2	4	4	4	4
public complaints responded to	No. of working days	3	2	3	3	3	3
Procurement Processes Complied with	No. of Entity Tender Committee Meeting	4	1	4	4	4	4
DPCU Meetings Organized	No. of DPCU Meeting	4	3	4	4	4	4
Budget Committee meeting organized	No. of budget committee meeting	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Office equipment
<ul style="list-style-type: none"> • Payment of Utilities, Conferences/Seminars etc. 	Police post
<ul style="list-style-type: none"> • Maintenance & Repairs, T & T etc 	Office Building
Procurement of Office Supplies & Consumables	Construction of pound
<ul style="list-style-type: none"> • Payment of Printed Materials & Stationery 	
<ul style="list-style-type: none"> • General Cleaning Materials etc. 	
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 	
<ul style="list-style-type: none"> • paration of Tender Document, Procurement Plan 	
Support to Traditional Authorities	
<ul style="list-style-type: none"> • Financial Support, Donation festivals 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 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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

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 Public Financial Management Regulation. 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 (14) officers comprising of Accountants, Internal Auditors, 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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Financial Statements Submitted	Date of submission	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Monthly Financial Statements Submitted	No. of Financial Statement	12	9	12	12	12	12
Revenue Mobilization Enhanced	% Increase in Revenue	4	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
<ul style="list-style-type: none"> Purchase of Value Books, Report Submission etc. 	
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. 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To ensure staffing gaps are filled with qualified officers
- To ensure staff capacity is built to perform task efficiently and effectively
- To ensure staff welfare

Budget Sub- Programme Description

This sub-programme will address staff gaps and capacity building needs of officers, coordinate the performance appraisal in the entire departments and units, prepare the annual leave roster of North Dayi District Assembly.

The number of staff delivering the sub-Programme is one (1) with funding from GoG transfers (DACF, DACF - RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-Programme are the officers in the departments and units

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly HR report submitted	No. of report	12	8	12	12	12	12
Capacity building of officers enhanced	No. of report	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	
Seminar workshop and conference	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics.

Budget Sub-Programme Objective

- To ensure the collation of the developmental plan of the sub-structures and various departments
- Composite programme based budget prepared from the developmental plans, implemented and monitored
- To ensure accurate data exist by regular updating

Budget Sub- Programme Description

The sub-Programmes coordinate data collection, 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. Two (2) units and one (1) department ie Planning, Budget Unit and statistical department will be responsible for this sub-Programme.

- 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 development process 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.

Nine (9) officers will be responsible for delivering the sub-Programme comprising of Senior Budget Analyst, Assistant Budget Analysts, Assistant Budget Officers, Planning Officers and statistical officer. 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget and Composite AAP Prepared and approved	Date of approved by General Assembly	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Social Accountability Meetings held	No. of Town Hall Meeting	2	1	2	2	2	2
Monitoring & Evaluations carried out	No. of quarterly Monitoring reports	4	1	4	4	4	4
Stakeholder's Consultative Meetings held	No. of Meetings	2	1	2	2	2	2
DPCU Meetings Organized	No. of Meetings	4	3	4	4	4	4
Budget Committee Meetings Organized	No. of Meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Monitoring & Evaluation of Programmes/Projects	
Plan and budget preparation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings Organized	No. of General Assembly	4	3	4	4	4	4
	No. of Sub Committee Meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	
<ul style="list-style-type: none"> General Assembly, Subcommittees Meetings, etc. 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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 infrastructure provision.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

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 pre-school, 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Classroom block constructed	No. of Classroom blocks	4	4	3	3	3	3
School furniture supplied	No. of School Furniture	150	400	400	400	400	400
DEOC Quarterly Meetings Organized	No. of Meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision & Inspection of Education Delivery	Acquisition of Movable and immovable Assets
<ul style="list-style-type: none"> Support for training of Circuit Supervisors 	<ul style="list-style-type: none"> Construction of 1No. 3-Unit classroom Block
Support to Teaching & Learning	<ul style="list-style-type: none"> Construction of 1 No. 3-Unit classroom Block
<ul style="list-style-type: none"> Payment of Tuition fees, Award schemes 	<ul style="list-style-type: none"> Construction of 1 No. 2 – Unit KG Block
Development of Youth, Sport & Culture	<ul style="list-style-type: none"> Construction of 1 No. 3-Unit classroom Block
<ul style="list-style-type: none"> Support to inter-school sports & Culture 	
Maintenance, Refurbishment, Rehabilitation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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
- Ensure good quality health delivery in the district
- Ensure decrease in maternal mortality delivery

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. ;

- 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.

The sub-Programme would be delivered through the offices of the District Health Directorate strength of 350. 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health Facilities Constructed	No. of Health Facilities	3	1	2	2	2	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of movable and immovable Asset
<ul style="list-style-type: none"> Public Education, Health Suitability expenses 	<ul style="list-style-type: none"> Construction of 1 No. CHPS Compound
Covid – 19 Related reliefs	<ul style="list-style-type: none"> Construction of 1 No. CHPS Compound
Procurement of medical supplies	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supported to engage in Economic Activities	No. of PWDs	46	24	50	50	50	50
Child Maintenance cases Handled	No. of issues	27	27	25	25	25	25
LEAP Payments carried out	No. of beneficiary	609	609	609	609	609	609
Community Sensitizations on Child Right Promotion & Protection Carried out	No. of sensitization	36	34	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Ensure clean environment in district
- Ensure the refuse disposal sites maintain
- Ensure food and drinks vendors are screen health wise

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.

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;

- 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 Environmental Health Unit with a total staff strength of thirteen (13). 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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sanitation Coverage Improved	No. of Communities Declared ODF	0	0	3	3	3	3
Health screen food vendors	No. of food vendors screen	1350	1226	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitisation	Acquisition of movable and immovable asset
Stay animal arrest	Construct animal pound
Food vendors health screening	
Monitoring and supervision	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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

Budget 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 Building Unit, Feeder Roads Unit, and Water and Sanitation Unit, all delivering on 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.
- Ensure the implementation of development control plans
- IEnsure building plans are approved by the spatial and technical committees

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 (4) staff. Key challenges encountered in delivering this sub-Programme include inadequate staffing levels, logistics and officers abuse physically and verbally in the performance of their duty.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Ensure the implementation of development control plans
- Ensure building plans are approved by the spatial and technical committees

Budget Sub- Programme Description

The sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies, Programmes and development / spatial plans that aims to improve the living conditions of rural dwellers

This sub Programme is funded from the Central Government transfers (DACF and GoG) and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the District

The Sub-Programme is managed by one (1) staff.

Key challenges encountered in delivering this Sub-Programme include inadequate staffing levels and logistics

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Spatial and technical committee meeting help	No. of meeting minutes	12	8	12	12	12	12
Building plan approved	Report on plan received and approved	39	28	20	40	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision	Procurement of street naming signages
Street naming and property addressing	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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

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;

- 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 (4) staff. Key challenges encountered in

delivering this sub-Programme include inadequate staffing levels, logistics and officers abuse physically and verbally in the performance of their duty.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project supervision carried out	No. of reports	19	13	21	21	21	21
	No. of Project Site Meetings	10	8	8	8	8	8
Feeder road reshaped	No. of KM	27.2	0.71	9.	4	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Movable and immovable assets
	Reshape road

PROGRAMME 4: ECONOMIC DEVELOPMENT

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
- Encourage the youth to engage agriculture

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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District
- Collect and update data on businesses in the district
- Educate businesses on national support programmes

Budget Sub- Programme Description

The Business Advisory Centre 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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Advisory and Counselling services to SMEs provided	No. of Counselling	4	3	4	4	4	4
SMEs Sub Committee Meetings Held	No. of meeting	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Development and Promotion of Tourism Potentials	
<ul style="list-style-type: none"> • Identification of Tourist site 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

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
- Encourage the youth to engage in agriculture

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farm visits on extension services attended	No. of Farms	3840	1000	3840	3840	3840	3840
Adoption of improved technologies improved	No. of Farmer's	4740	2600	4740	4740	4740	4740

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
<ul style="list-style-type: none"> • <i>Payment of Utilities, Maintenance & Repairs</i> 	
Procurement of Office Supplies & Consumables	
<ul style="list-style-type: none"> • <i>Payment of Stationery, Cleaning Materials</i> 	
Information, Education and Communication	
<ul style="list-style-type: none"> • <i>Public Education & Sensitization Expenses</i> 	
Official/National Celebrations	
<ul style="list-style-type: none"> • <i>Farmer's Day Celebration Expenses</i> 	
Extension Services	
<ul style="list-style-type: none"> • <i>Training of farmers expenses</i> 	
Agricultural Research & Demonstration Farms	
<ul style="list-style-type: none"> • <i>Adaptive trial training expenses</i> 	
Surveillance & Management of Diseases & Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.
- Identify disaster prone areas of the district
- Strategize and educate the district on plan

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Victims of Disasters Supported	No. of Victims	2	3	10	10	10	10
Reports Prepared & Submitted	No. of Reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Disaster Management 	
<ul style="list-style-type: none"> Disaster Education and Plan preparation 	
Support to victims of disasters	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Reports Submitted	No. of reports	4	3	4	4	4	4
Re-afforestation improved	No. of Seedlings	2150	8465	20000	30000	30000	30000

Budget Sub-Programme Standardized Operations and Projects**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	
<ul style="list-style-type: none"> <i>Sensitization, tree planting activities expenses</i> 	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,848,702		
130201 17.1 strengthen domestic resource mob.	9,414,064	67,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	345,339		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	630,000		
280101 Develop efficient land administration and management system	0	66,000		
300102 6.1 Universal access to safe drinking water by 2030	0	1,390,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	0	2,220,659		
410201 Improve decentralised planning	0	79,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,639,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	400,195		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	400,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	60,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	218,168		
Grand Total ¢	9,414,064	9,414,063	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
144 02 00 001 22	9,414,064.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 REVENUE PROJECTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,004,064.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,770,702.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,941,416.69	0.00	0.00	0.00
1331003 DACF - MP	201,947.20	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,632,339.11	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,659.10	0.00	0.00	0.00
1331011 District Development Facility	1,349,999.90	0.00	0.00	0.00
Property income [GFS]	88,000.00	0.00	0.00	0.00
1413001 Property Rate	75,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	8,000.00	0.00	0.00	0.00
Sales of goods and services	270,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011 Artisans	7,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	300.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	700.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422049 Fitters	300.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	55,940.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	39,560.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423078 Business registration	9,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	30,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430023 Impounding Fines	20,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,000.00	0.00	0.00	0.00
Grand Total	9,414,064.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	9,414,063	9,432,550	9,508,204
Management and Administration	0	0	0	3,205,999	3,214,693	3,238,059
	0	0	0	803,340	811,254	811,374
	0	0	0	301,000	301,780	304,010
	0	0	0	155,000	155,000	156,550
	0	0	0	1,635,000	1,635,000	1,651,350
	0	0	0	60,000	60,000	60,600
	0	0	0	251,659	251,659	254,176
Social Services Delivery	0	0	0	3,217,797	3,223,101	3,249,974
	0	0	0	540,433	545,738	545,838
	0	0	0	44,000	44,000	44,440
	0	0	0	80,000	80,000	80,800
	0	0	0	1,752,195	1,752,195	1,769,717
	0	0	0	121,168	121,168	122,380
	0	0	0	30,000	30,000	30,300
	0	0	0	650,000	650,000	656,500
Infrastructure Delivery and Management	0	0	0	1,645,467	1,646,762	1,661,922
	0	0	0	151,467	152,762	152,982
	0	0	0	14,000	14,000	14,140
	0	0	0	90,000	90,000	90,900
	0	0	0	1,390,000	1,390,000	1,403,900
Economic Development	0	0	0	1,294,800	1,297,995	1,307,748
	0	0	0	331,462	334,656	334,776
	0	0	0	21,000	21,000	21,210
	0	0	0	260,000	260,000	262,600
	0	0	0	150,045	150,045	151,545
	0	0	0	32,294	32,294	32,617
	0	0	0	500,000	500,000	505,000
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,414,063	9,432,550	9,508,204

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Dayi - Anfoega	0	0	0	9,414,063	9,432,550	9,508,204
Management and Administration	0	0	0	3,205,999	3,214,693	3,238,059
SP1.1: General Administration	0	0	0	2,800,984	2,808,664	2,828,994
21 Compensation of employees [GFS]	0	0	0	767,984	775,664	775,664
211 Wages and salaries [GFS]	0	0	0	732,984	740,314	740,314
21110 Established Position	0	0	0	712,984	720,114	720,114
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	35,000	35,350	35,350
21210 Actual social contributions [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	1,128,000	1,128,000	1,139,280
221 Use of goods and services	0	0	0	1,128,000	1,128,000	1,139,280
22101 Materials - Office Supplies	0	0	0	414,000	414,000	418,140
22102 Utilities	0	0	0	42,000	42,000	42,420
22103 General Cleaning	0	0	0	23,000	23,000	23,230
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	314,500	314,500	317,645
22106 Repairs - Maintenance	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	116,000	116,000	117,160
22109 Special Services	0	0	0	96,000	96,000	96,960
22111 Other Charges - Fees	0	0	0	5,500	5,500	5,555
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	139,000	139,000	140,390
282 Miscellaneous other expense	0	0	0	139,000	139,000	140,390
28210 General Expenses	0	0	0	139,000	139,000	140,390
31 Non Financial Assets	0	0	0	766,000	766,000	773,660
311 Fixed assets	0	0	0	766,000	766,000	773,660
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	96,000	96,000	96,960
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
SP1.2: Finance and Revenue Mobilization	0	0	0	111,100	111,631	112,211
21 Compensation of employees [GFS]	0	0	0	53,100	53,631	53,631
211 Wages and salaries [GFS]	0	0	0	53,100	53,631	53,631
21110 Established Position	0	0	0	30,100	30,401	30,401
21111 Wages and salaries in cash [GFS]	0	0	0	23,000	23,230	23,230
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22108 Consulting Services	0	0	0	16,000	16,000	16,160
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	93,721	93,958	94,658
21 Compensation of employees [GFS]	0	0	0	23,721	23,958	23,958
211 Wages and salaries [GFS]	0	0	0	23,721	23,958	23,958
21110 Established Position	0	0	0	23,721	23,958	23,958

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
SP1.5: Human Resource Management	0	0	0	200,194	200,439	202,196
21 Compensation of employees [GFS]	0	0	0	24,535	24,780	24,780
211 Wages and salaries [GFS]	0	0	0	24,535	24,780	24,780
21110 Established Position	0	0	0	24,535	24,780	24,780
22 Use of goods and services	0	0	0	145,659	145,659	147,116
221 Use of goods and services	0	0	0	145,659	145,659	147,116
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	136,659	136,659	138,026
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	3,217,797	3,223,101	3,249,974
SP2.1 Education, youth & Sports Services	0	0	0	1,639,000	1,639,000	1,655,390
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	164,000	164,000	165,640
282 Miscellaneous other expense	0	0	0	164,000	164,000	165,640
28210 General Expenses	0	0	0	164,000	164,000	165,640
31 Non Financial Assets	0	0	0	1,420,000	1,420,000	1,434,200
311 Fixed assets	0	0	0	1,420,000	1,420,000	1,434,200
31112 Nonresidential buildings	0	0	0	1,420,000	1,420,000	1,434,200
SP2.2 Public Health Services and Management	0	0	0	430,195	430,195	434,497
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	35,195	35,195	35,547
282 Miscellaneous other expense	0	0	0	35,195	35,195	35,547
28210 General Expenses	0	0	0	35,195	35,195	35,547
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31112 Nonresidential buildings	0	0	0	330,000	330,000	333,300
SP2.3 Social Welfare and Community Development	0	0	0	362,493	363,936	366,117

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	144,324	145,767	145,767
211 Wages and salaries [GFS]	0	0	0	144,324	145,767	145,767
21110 Established Position	0	0	0	144,324	145,767	145,767
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
28 Other expense	0	0	0	121,168	121,168	122,380
282 Miscellaneous other expense	0	0	0	121,168	121,168	122,380
28210 General Expenses	0	0	0	121,168	121,168	122,380
SP2.5 Environmental Health and Sanitation Services	0	0	0	786,109	789,970	793,970
21 Compensation of employees [GFS]	0	0	0	386,109	389,970	389,970
211 Wages and salaries [GFS]	0	0	0	386,109	389,970	389,970
21110 Established Position	0	0	0	386,109	389,970	389,970
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Use of goods and services	0	0	0	380,000	380,000	383,800
22102 Utilities	0	0	0	350,000	350,000	353,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,645,467	1,646,762	1,661,922
SP3.1 Physical and Spatial Planning Development	0	0	0	163,874	164,853	165,513
21 Compensation of employees [GFS]	0	0	0	97,874	98,853	98,853
211 Wages and salaries [GFS]	0	0	0	97,874	98,853	98,853
21110 Established Position	0	0	0	97,874	98,853	98,853
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,481,593	1,481,909	1,496,409
21 Compensation of employees [GFS]	0	0	0	31,593	31,909	31,909
211 Wages and salaries [GFS]	0	0	0	31,593	31,909	31,909
21110 Established Position	0	0	0	31,593	31,909	31,909
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,390,000	1,390,000	1,403,900
311 Fixed assets	0	0	0	1,390,000	1,390,000	1,403,900
31113 Other structures	0	0	0	800,000	800,000	808,000
31131 Infrastructure Assets	0	0	0	590,000	590,000	595,900
Economic Development	0	0	0	1,294,800	1,297,995	1,307,748
SP4.1 Trade, Tourism and Industrial Development	0	0	0	630,000	630,000	636,300
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
SP4.2 Agricultural Services and Management	0	0	0	664,800	667,995	671,448
21 Compensation of employees [GFS]	0	0	0	319,462	322,656	322,656
211 Wages and salaries [GFS]	0	0	0	319,462	322,656	322,656
21110 Established Position	0	0	0	319,462	322,656	322,656
22 Use of goods and services	0	0	0	173,294	173,294	175,027
221 Use of goods and services	0	0	0	173,294	173,294	175,027
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	53,094	53,094	53,625
22109 Special Services	0	0	0	88,000	88,000	88,880
22113	0	0	0	3,200	3,200	3,232
28 Other expense	0	0	0	172,045	172,045	173,765
282 Miscellaneous other expense	0	0	0	172,045	172,045	173,765
28210 General Expenses	0	0	0	172,045	172,045	173,765
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,414,063	9,432,550	9,508,204

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
North Dayi - Anfoega	1,770,702	2,438,195	1,640,000	5,848,897	78,000	226,000	76,000	380,000	0	0	0	323,998	2,740,000	3,063,998	9,414,063
Management and Administration	791,340	1,312,000	490,000	2,593,340	78,000	147,000	76,000	301,000	0	0	0	111,659	200,000	311,659	3,205,999
Central Administration	712,984	1,130,000	490,000	2,332,984	78,000	106,000	76,000	260,000	0	0	0	60,000	200,000	260,000	2,852,984
Administration (Assembly Office)	712,984	1,080,000	490,000	2,282,984	78,000	77,000	76,000	231,000	0	0	0	60,000	200,000	260,000	2,773,984
Sub-Metros Administration	0	50,000	0	50,000	0	29,000	0	29,000	0	0	0	0	0	0	79,000
Finance	30,100	50,000	0	80,100	0	17,000	0	17,000	0	0	0	0	0	0	97,100
	30,100	50,000	0	80,100	0	17,000	0	17,000	0	0	0	0	0	0	97,100
Human Resource	24,535	106,000	0	130,535	0	18,000	0	18,000	0	0	0	51,659	0	51,659	200,194
Human Resource	24,535	106,000	0	130,535	0	18,000	0	18,000	0	0	0	51,659	0	51,659	200,194
Statistics	23,721	26,000	0	49,721	0	6,000	0	6,000	0	0	0	0	0	0	55,721
Statistics	23,721	26,000	0	49,721	0	6,000	0	6,000	0	0	0	0	0	0	55,721
Social Services Delivery	530,433	742,195	1,100,000	2,372,628	0	44,000	0	44,000	0	0	0	30,000	650,000	680,000	3,217,797
Central Administration	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Administration (Assembly Office)	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Education, Youth and Sports	0	210,000	770,000	980,000	0	9,000	0	9,000	0	0	0	0	650,000	650,000	1,639,000
Education	0	210,000	770,000	980,000	0	9,000	0	9,000	0	0	0	0	650,000	650,000	1,639,000
Health	386,109	445,195	330,000	1,161,304	0	25,000	0	25,000	0	0	0	0	0	0	1,186,304
Office of District Medical Officer of Health	0	70,195	330,000	400,195	0	0	0	0	0	0	0	0	0	0	400,195
Environmental Health Unit	386,109	375,000	0	761,109	0	25,000	0	25,000	0	0	0	0	0	0	786,109
Social Welfare & Community Development	144,324	57,000	0	201,324	0	10,000	0	10,000	0	0	0	30,000	0	30,000	362,493
Office of Departmental Head	144,324	57,000	0	201,324	0	10,000	0	10,000	0	0	0	30,000	0	30,000	362,493
Infrastructure Delivery and Management	129,467	62,000	50,000	241,467	0	14,000	0	14,000	0	0	0	0	1,390,000	1,390,000	1,645,467
Physical Planning	23,325	10,000	50,000	83,325	0	6,000	0	6,000	0	0	0	0	0	0	89,325
Office of Departmental Head	23,325	0	0	23,325	0	0	0	0	0	0	0	0	0	0	23,325
Town and Country Planning	0	10,000	50,000	60,000	0	6,000	0	6,000	0	0	0	0	0	0	66,000
Works	106,142	52,000	0	158,142	0	8,000	0	8,000	0	0	0	0	1,390,000	1,390,000	1,556,142
Office of Departmental Head	106,142	52,000	0	158,142	0	8,000	0	8,000	0	0	0	0	0	0	166,142

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	1,390,000	1,390,000	1,390,000
Economic Development	319,462	272,000	0	591,462	0	21,000	0	21,000	0	0	0	0	182,339	500,000	682,339	1,294,800
Agriculture	319,462	142,000	0	461,462	0	21,000	0	21,000	0	0	0	0	182,339	0	182,339	664,800
	319,462	142,000	0	461,462	0	21,000	0	21,000	0	0	0	0	182,339	0	182,339	664,800
Trade, Industry and Tourism	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	500,000	500,000	630,000
Tourism	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	500,000	500,000	630,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	712,984
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta	
Location Code	0410001	North Dayi - Kpando	
Compensation of employees [GFS]			712,984
Objective	000000	Compensation of Employees	712,984
Program	91001	Management and Administration	712,984
Sub-Program	91001001	SP1.1: General Administration	712,984
Operation	000000		712,984
Wages and salaries [GFS]			712,984
2111001 Established Post			712,984

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			231,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1440101001	North Dayi - Anfoega Central Administration Administration (Assembly Office) Volta				
Location Code	0410001	North Dayi - Kpando				

Compensation of employees [GFS] 78,000

Objective 000000 Compensation of Employees 78,000

Program 91001 Management and Administration 78,000

Sub-Program 91001001 SP1.1: General Administration 55,000

Operation 000000 0.0 0.0 0.0 55,000

Wages and salaries [GFS] 20,000

2111243 Transfer Grants 20,000

Social contributions [GFS] 35,000

2121004 End of Service Benefit (ESB/Ex-Gratia) 35,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 23,000

Operation 000000 0.0 0.0 0.0 23,000

Wages and salaries [GFS] 23,000

2111102 Monthly paid and casual labour 23,000

Use of goods and services 68,000

Objective 410101 Deepen political and administrative decentralisation 68,000

Program 91001 Management and Administration 68,000

Sub-Program 91001001 SP1.1: General Administration 65,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 28,000

Use of goods and services 28,000

2210201 Electricity charges 3,000

2210203 Telecommunications 2,000

2210204 Postal Charges 1,000

2210301 Cleaning Materials 3,000

2210502 Maintenance and Repairs - Official Vehicles 3,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210509 Other Travel and Transportation 4,000

2210513 Local Hotel Accommodation 3,500

2210603 Repairs of Office Buildings 2,000

2211101 Bank Charges 1,500

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 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210102 Office Facilities, Supplies and Accessories 4,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210902 Official Celebrations 5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210708 Refreshments				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210509 Other Travel and Transportation				4,000
		2210708 Refreshments				5,000
		2210905 Assembly Members Sittings All				4,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210103 Refreshment Items				3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210103 Refreshment Items				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210711 Public Education and Sensitization				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210708 Refreshments				3,000
Other expense						9,000
Objective	410101	Deepen political and administrative decentralisation				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001001	SP1.1: General Administration				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				3,000
		2821010 Contributions				2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		2821010 Contributions				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		2821009 Donations				2,000
Non Financial Assets						76,000
Objective	410101	Deepen political and administrative decentralisation				76,000
Program	91001	Management and Administration				76,000
Sub-Program	91001001	SP1.1: General Administration				76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	56,500
		Fixed assets				56,500
		3111354 WIP - Markets				56,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	19,500
Fixed assets						19,500
3111303 Toilets						19,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			155,000
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						155,000
Objective	410101	Deepen political and administrative decentralisation				155,000
Program	91001	Management and Administration				155,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210120 Purchase of Petty Tools/Implements						150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,445,000
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							805,000
Objective	410101	Deepen political and administrative decentralisation					805,000
Program	91001	Management and Administration					795,000
Sub-Program	91001001	SP1.1: General Administration					765,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		405,000
Use of goods and services							405,000
2210201 Electricity charges							30,000
2210203 Telecommunications							6,000
2210301 Cleaning Materials							20,000
2210402 Residential Accommodations							35,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210505 Running Cost - Official Vehicles							30,000
2210509 Other Travel and Transportation							40,000
2210510 Other Night allowances							30,000
2210513 Local Hotel Accommodation							30,000
2210603 Repairs of Office Buildings							30,000
2210606 Maintenance of General Equipment							30,000
2211101 Bank Charges							4,000
2211304 Insurance of Vehicles							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210102 Office Facilities, Supplies and Accessories							100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210708 Refreshments							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210509 Other Travel and Transportation							20,000
2210708 Refreshments							30,000
2210905 Assembly Members Sitings All							30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210103 Refreshment Items							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210103 Refreshment Items				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210711 Public Education and Sensitization				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210711 Public Education and Sensitization				30,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210104 Medical Supplies				10,000
Other expense						150,000
Objective	410101	Deepen political and administrative decentralisation				150,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821009 Donations				25,000
		2821010 Contributions				25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821010 Contributions				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821009 Donations				30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821007 Court Expenses				30,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				20,000
Non Financial Assets						490,000
Objective	410101	Deepen political and administrative decentralisation				490,000
Program	91001	Management and Administration				490,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					490,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
	3111209	Police Post					150,000
	3111255	WIP - Office Buildings					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
Fixed assets							140,000
	3111103	Bungalows/Flats					20,000
	3111304	Markets					20,000
	3112214	Electrical Equipment					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		Total By Fund Source				60,000
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 60,000

Objective	410101	Deepen political and administrative decentralisation					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000

Use of goods and services							60,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210708	Refreshments					20,000
	2210905	Assembly Members Sitings All					20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1440101001	North Dayi - Anfoega_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0410001	North Dayi - Kpando					

Non Financial Assets 200,000

Objective	410101	Deepen political and administrative decentralisation					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000

Fixed assets							200,000
	3112214	Electrical Equipment					200,000

Total Cost Centre 2,803,984

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	13,000
Organisation	1440102002	North Dayi - Anfoega Central Administration Sub-Metros Administration Sub 2 Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	13,000
Objective	410201	Improve decentralised planning		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001001	SP1.1: General Administration		7,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	7,000
Use of goods and services				7,000
	2210708	Refreshments		3,000
	2210904	Substructure Allowances		4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
	2210806	Local Consultants Commission (Individuals)		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	30,000
Organisation	1440102002	North Dayi - Anfoega Central Administration Sub-Metros Administration Sub 2 Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	30,000
Objective	410201	Improve decentralised planning		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210102	Office Facilities, Supplies and Accessories		30,000
Total Cost Centre				43,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	16,000
Organisation	1440102003	North Dayi - Anfoega Central Administration_Sub-Metros Administration_Sub 3 Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	16,000
Objective	410201	Improve decentralised planning		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	6,000
Use of goods and services				6,000
	2210708	Refreshments		3,000
	2210904	Substructure Allowances		3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
	2210806	Local Consultants Commission (Individuals)		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	20,000
Organisation	1440102003	North Dayi - Anfoega Central Administration_Sub-Metros Administration_Sub 3 Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	20,000
Objective	410201	Improve decentralised planning		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000

Use of goods and services				20,000
	2210101	Printed Material and Stationery		20,000
Total Cost Centre				36,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,100
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1440200001	North Dayi - Anfoega Finance Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							30,100
Objective	000000	Compensation of Employees					30,100
Program	91001	Management and Administration					30,100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,100
Operation	000000		0.0	0.0	0.0		30,100
Wages and salaries [GFS]							30,100
2111001 Established Post							30,100
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,000
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							17,000
Objective	130201	17.1 strengthen domestic resource mob.					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					12,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210122 Value Books							5,000
2210509 Other Travel and Transportation							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	50,000
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							50,000	
Objective	130201	17.1 strengthen domestic resource mob.						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210509 Other Travel and Transportation							20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						30,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210509 Other Travel and Transportation							30,000	
Total Cost Centre							97,100	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70911	Pre-primary education		
Organisation	1440302001	North Dayi - Anfoega Education, Youth and Sports Education Kindergarten Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210118 Sports, Recreational and Cultural Materials					5,000	

				Other expense	4,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,000	
Program	91006	Social Services Delivery			4,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,000
Miscellaneous other expense					4,000	
2821019 Scholarship and Bursaries					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70911	Pre-primary education		
Organisation	1440302001	North Dayi - Anfoega Education, Youth and Sports Education Kindergarten Volta		
Location Code	0410001	North Dayi - Kpando		

				Other expense	80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Miscellaneous other expense					80,000	
2821019 Scholarship and Bursaries					80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				900,000
Function Code	70911	Pre-primary education					
Organisation	1440302001	North Dayi - Anfoega Education, Youth and Sports Education Kindergarten Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
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							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000	
Miscellaneous other expense							70,000
2821008 Awards and Rewards							10,000
2821010 Contributions							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							770,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					770,000
Program	91006	Social Services Delivery					770,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					770,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	620,000	
Fixed assets							620,000
3111256 WIP - School Buildings							620,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111205 School Buildings							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	650,000
Function Code	70911	Pre-primary education					
Organisation	1440302001	North Dayi - Anfoega_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets						650,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					650,000
Program	91006	Social Services Delivery					650,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	650,000	
Fixed assets						650,000	
	3111256	WIP - School Buildings					650,000
Total Cost Centre						1,639,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	400,195
Function Code	70721	General Medical services (IS)					
Organisation	1440401001	North Dayi - Anfoega Health Office of District Medical Officer of Health Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					55,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210104 Medical Supplies							50,000
Other expense							15,195
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,195
Program	91006	Social Services Delivery					15,195
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,195
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	15,195
Miscellaneous other expense							15,195
2821010 Contributions							15,195
Non Financial Assets							330,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					330,000
Program	91006	Social Services Delivery					330,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	180,000
Fixed assets							180,000
3111253 WIP - Health Centres							180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	150,000
Fixed assets							150,000
3111253 WIP - Health Centres							150,000
Total Cost Centre							400,195

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				386,109
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]							386,109
Objective	000000	Compensation of Employees					386,109
Program	91006	Social Services Delivery					386,109
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					386,109
Operation	000000		0.0	0.0	0.0		386,109
Wages and salaries [GFS]							386,109
2111001 Established Post							386,109
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210801 Local Consultants Fees (Companies)							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			375,000
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						355,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt				355,000
Program	91006	Social Services Delivery				355,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				355,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	170,000
Use of goods and services						170,000
2210205 Sanitation Charges						170,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	180,000
Use of goods and services						180,000
2210205 Sanitation Charges						180,000
Other expense						20,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Total Cost Centre						786,109

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	331,462	
Function Code	70421	Agriculture cs						
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta						
Location Code	0410001	North Dayi - Kpando						
Compensation of employees [GFS]							319,462	
Objective	000000	Compensation of Employees					319,462	
Program	91008	Economic Development					319,462	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					319,462	
Operation	000000		0.0	0.0	0.0		319,462	
Wages and salaries [GFS]							319,462	
2111001 Established Post							319,462	
Use of goods and services							12,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210101 Printed Material and Stationery							1,500	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210708 Refreshments							2,000	
2210711 Public Education and Sensitization							5,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	21,000
Function Code	70421	Agriculture cs						
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							19,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						19,000
Program	91008	Economic Development						19,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						19,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210902 Official Celebrations							8,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210711 Public Education and Sensitization							8,000	
Other expense							2,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70421	Agriculture cs		130,000
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta		
Location Code	0410001	North Dayi - Kpando		

			Use of goods and services	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		110,000
Program	91008	Economic Development		110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0
			1.0	80,000
Use of goods and services				80,000
	2210902	Official Celebrations		80,000
Operation	910301	910301 - Extension Services	1.0	1.0
			1.0	30,000
Use of goods and services				30,000
	2210711	Public Education and Sensitization		30,000

			Other expense	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0
			1.0	20,000
Miscellaneous other expense				20,000
	2821010	Contributions		20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	
Function Code	70421	Agriculture cs		150,045
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta		
Location Code	0410001	North Dayi - Kpando		

			Other expense	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		150,045
Program	91008	Economic Development		150,045
Sub-Program	91008002	SP4.2 Agricultural Services and Management		150,045
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0
			1.0	150,045
Miscellaneous other expense				150,045
	2821010	Contributions		150,045

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	32,294
Function Code	70421	Agriculture cs						
Organisation	1440600001	North Dayi - Anfoega Agriculture Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							32,294	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						32,294
Program	91008	Economic Development						32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management						32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	32,294
Use of goods and services							32,294	
	2210201	Electricity charges						1,600
	2210202	Water						900
	2210502	Maintenance and Repairs - Official Vehicles						3,000
	2210503	Fuel and Lubricants - Official Vehicles						12,000
	2210509	Other Travel and Transportation						4,000
	2210708	Refreshments						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,594
	2211304	Insurance of Vehicles						3,200
Total Cost Centre							664,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	23,325
Organisation	1440701001	North Dayi - Anfoega Physical Planning Office of Departmental Head Volta	
Location Code	0410001	North Dayi - Kpando	
Compensation of employees [GFS]			23,325
Objective	000000	Compensation of Employees	23,325
Program	91007	Infrastructure Delivery and Management	23,325
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	23,325
Operation	000000		23,325
Wages and salaries [GFS]			23,325
	2111001	Established Post	23,325
Total Cost Centre			23,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1440702001	North Dayi - Anfoega Physical Planning Town and Country Planning Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	10,000	
Objective	280101	Develop efficient land administration and management system			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210711	Public Education and Sensitization			7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1440702001	North Dayi - Anfoega Physical Planning Town and Country Planning Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	6,000	
Objective	280101	Develop efficient land administration and management system			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			6,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210509	Other Travel and Transportation			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1440702001	North Dayi - Anfoega Physical Planning Town and Country Planning Volta		
Location Code	0410001	North Dayi - Kpando		

				Non Financial Assets	50,000	
Objective	280101	Develop efficient land administration and management system			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			50,000	
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000

Fixed assets				50,000
3111359	WIP - Road Signals			50,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	154,324
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]	144,324
Objective	000000	Compensation of Employees			144,324
Program	91006	Social Services Delivery			144,324
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			144,324
Operation	000000		0.0 0.0 0.0		144,324
Wages and salaries [GFS]					144,324
2111001 Established Post					144,324

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210509 Other Travel and Transportation					6,000
2210708 Refreshments					2,000
2210711 Public Education and Sensitization					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	10,000
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	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		3,500
Use of goods and services					3,500
2210711 Public Education and Sensitization					3,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		6,500
Use of goods and services					6,500
2210509 Other Travel and Transportation					3,000
2210711 Public Education and Sensitization					3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	47,000
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	47,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		47,000
Program	91006	Social Services Delivery		47,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		47,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210509 Other Travel and Transportation				10,000
2210711 Public Education and Sensitization				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	70620	Community Development	121,168
Organisation	1440801001	North Dayi - Anfoega Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0410001	North Dayi - Kpando	

			Other expense	121,168
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		121,168
Program	91006	Social Services Delivery		121,168
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		121,168
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	121,168

Miscellaneous other expense				121,168
2821010 Contributions				121,168

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					Total By Fund Source	30,000
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						30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210711 Public Education and Sensitization						30,000	
Total Cost Centre						362,493	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				118,142
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]							106,142
Objective	000000	Compensation of Employees					106,142
Program	91007	Infrastructure Delivery and Management					106,142
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					74,549
Operation	000000		0.0	0.0	0.0	74,549	
Wages and salaries [GFS]							74,549
	2111001	Established Post					74,549
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					31,593
Operation	000000		0.0	0.0	0.0	31,593	
Wages and salaries [GFS]							31,593
	2111001	Established Post					31,593
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
	2210509	Other Travel and Transportation					7,000
	2210711	Public Education and Sensitization					5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210509	Other Travel and Transportation					3,000
	2210711	Public Education and Sensitization					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					40,000	
Organisation	1441001001	North Dayi - Anfoega Works Office of Departmental Head Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
Other expense							30,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821002 Professional fees							30,000	
Total Cost Centre							166,142	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026					<i>Total By Fund Source</i>	1,390,000	
Function Code	70630	Water supply						
Organisation	1441003001	North Dayi - Anfoega_Works_Water_Volta						
Location Code	0410001	North Dayi - Kpando						
Non Financial Assets							1,390,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030					1,390,000	
Program	91007	Infrastructure Delivery and Management					1,390,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,390,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,390,000
Fixed assets							1,390,000	
	3111360	WIP-Feeder Roads					800,000	
	3113161	WIP - Irrigation Systems					590,000	
<i>Total Cost Centre</i>							1,390,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70473	Tourism					
Organisation	1441104001	North Dayi - Anfoega Trade, Industry and Tourism Tourism Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							100,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210120 Purchase of Petty Tools/Implements							100,000
Other expense							30,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70473	Tourism					
Organisation	1441104001	North Dayi - Anfoega Trade, Industry and Tourism Tourism Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets							500,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					500,000
Program	91008	Economic Development					500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111354 WIP - Markets							500,000
Total Cost Centre							630,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1441500001	North Dayi - Anfoega Disaster Prevention Volta					
Location Code	0410001	North Dayi - Kpando					
						Other expense	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Total Cost Centre							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,535
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							24,535
Objective	000000	Compensation of Employees					24,535
Program	91001	Management and Administration					24,535
Sub-Program	91001005	SP1.5: Human Resource Management					24,535
Operation	000000		0.0	0.0	0.0	24,535	
Wages and salaries [GFS]							24,535
2111001 Established Post							24,535
Use of goods and services							6,000
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							18,000
Objective	410101	Deepen political and administrative decentralisation					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001005	SP1.5: Human Resource Management					18,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							70,000
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Social benefits [GFS]							30,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Employer social benefits							30,000
2731102 Staff Welfare Expenses							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				51,659
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1441801001	North Dayi - Anfoega_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							51,659
Objective	410101	Deepen political and administrative decentralisation					51,659
Program	91001	Management and Administration					51,659
Sub-Program	91001005	SP1.5: Human Resource Management					51,659
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		51,659
Use of goods and services							51,659
2210710 Staff Development							51,659
Total Cost Centre							200,194

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	29,721
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	23,721
Objective	000000	Compensation of Employees		23,721
Program	91001	Management and Administration		23,721
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		23,721
Operation	000000		0.0 0.0 0.0	23,721

Wages and salaries [GFS]			23,721
2111001	Established Post		23,721

			Use of goods and services	6,000
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210509	Other Travel and Transportation		4,000
2210708	Refreshments		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	6,000
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta	
Location Code	0410001	North Dayi - Kpando	

			Other expense	6,000
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821010	Contributions		6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1441901001	North Dayi - Anfoega_Statistics_Statistics_Statistics_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							20,000	
Objective	410101	Deepen political and administrative decentralisation						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						20,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
<i>Total Cost Centre</i>							55,721	
<i>Total Vote</i>							9,414,063	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
North Dayi - Anfoega	1,770,702	2,438,195	1,640,000	5,848,897	78,000	226,000	76,000	380,000	0	0	0	323,998	2,740,000	3,063,998	9,414,063
Management and Administration	791,340	1,312,000	490,000	2,593,340	78,000	147,000	76,000	301,000	0	0	0	111,659	200,000	311,659	3,205,999
SP1.1: General Administration	712,984	1,115,000	490,000	2,317,984	55,000	92,000	76,000	223,000	0	0	0	60,000	200,000	260,000	2,800,984
SP1.2: Finance and Revenue Mobilization	30,100	30,000	0	60,100	23,000	28,000	0	51,000	0	0	0	0	0	0	111,100
SP1.3: Planning, Budgeting, Coordination and Statistics	23,721	61,000	0	84,721	0	9,000	0	9,000	0	0	0	0	0	0	93,721
SP1.5: Human Resource Management	24,535	106,000	0	130,535	0	18,000	0	18,000	0	0	0	51,659	0	51,659	200,194
Social Services Delivery	530,433	742,195	1,100,000	2,372,628	0	44,000	0	44,000	0	0	0	30,000	650,000	680,000	3,217,797
SP2.1 Education, youth & Sports Services	0	210,000	770,000	980,000	0	9,000	0	9,000	0	0	0	0	650,000	650,000	1,639,000
SP2.2 Public Health Services and Management	0	100,195	330,000	430,195	0	0	0	0	0	0	0	0	0	0	430,195
SP2.3 Social Welfare and Community Development	144,324	57,000	0	201,324	0	10,000	0	10,000	0	0	0	30,000	0	30,000	362,493
SP2.5 Environmental Health and Sanitation Services	386,109	375,000	0	761,109	0	25,000	0	25,000	0	0	0	0	0	0	786,109
Infrastructure Delivery and Management	129,467	62,000	50,000	241,467	0	14,000	0	14,000	0	0	0	0	1,390,000	1,390,000	1,645,467
SP3.1 Physical and Spatial Planning Development	97,874	10,000	50,000	157,874	0	6,000	0	6,000	0	0	0	0	0	0	163,874
SP3.2 Public Works, Rural Housing and Water Management	31,593	52,000	0	83,593	0	8,000	0	8,000	0	0	0	0	1,390,000	1,390,000	1,481,593
Economic Development	319,462	272,000	0	591,462	0	21,000	0	21,000	0	0	0	182,339	500,000	682,339	1,294,800
SP4.1 Trade, Tourism and Industrial Development	0	130,000	0	130,000	0	0	0	0	0	0	0	0	500,000	500,000	630,000
SP4.2 Agricultural Services and Management	319,462	142,000	0	461,462	0	21,000	0	21,000	0	0	0	182,339	0	182,339	664,800
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	5,199,702	5,199,702	5,251,699
1_No Poverty	268,168	268,168	270,850
17_Partnerships for the Goals	67,000	67,000	67,670
2_Zero Hunger	345,339	345,339	348,792
3_Good Health and Well-Being	400,195	400,195	404,197
4_ Quality Education	1,639,000	1,639,000	1,655,390
6_Clean Water and Sanitation	1,790,000	1,790,000	1,807,900
8_ Decent Work and Economic Growth	630,000	630,000	636,300
9_Industry, Innovation, and Infrastructure	60,000	60,000	60,600
Grand Total	0	0	0
	5,199,702	5,199,702	5,251,699

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	0	0	0	7,565,361	7,565,361	7,641,015
9101 - Generic Operations	0	0	0	5,324,339	5,324,339	5,377,582
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	682,294	682,294	689,117
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	55,000	55,000	55,550
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	104,000	104,000	105,040
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	123,000	123,000	124,230
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	110,000	110,000	111,100
910109 - Supervision and coordination	0	0	0	17,000	17,000	17,170
910111 - DATA COLLECTION	0	0	0	32,000	32,000	32,320
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	172,045	172,045	173,765
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	93,000	93,000	93,930
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,446,500	3,446,500	3,480,965
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	459,500	459,500	464,095
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	630,000	630,000	636,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	110,000	110,000	111,100
910202 - Trade Development and Promotion	0	0	0	500,000	500,000	505,000
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	41,000	41,000	41,410
910301 - Extension Services	0	0	0	41,000	41,000	41,410
9104 - EDUCATION	0	0	0	219,000	219,000	221,190
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	35,000	35,000	35,350
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	174,000	174,000	175,740
9105 - HEALTH	0	0	0	115,195	115,195	116,347
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,195	20,195	20,397
910503 - Public Health services	0	0	0	95,000	95,000	95,950
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	218,168	218,168	220,350

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	10,500	10,500	10,605
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	0	0	0	177,668	177,668	179,445
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	261,000	261,000	263,610
910803 - Protocol services	0	0	0	43,000	43,000	43,430
910805 - Administrative and technical meetings	0	0	0	63,000	63,000	63,630
910807 - Support to traditional authorities	0	0	0	44,000	44,000	44,440
910809 - Citizen participation in local governance	0	0	0	43,000	43,000	43,430
910810 - Plan and budget preparation	0	0	0	38,000	38,000	38,380
910811 - Legal Services	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	350,000	350,000	353,500
910902 - Solid waste management	0	0	0	170,000	170,000	171,700
910903 - Liquid waste management	0	0	0	180,000	180,000	181,800
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	48,000	48,000	48,480
911101 - Supervision and regulation of infrastructure development	0	0	0	48,000	48,000	48,480
9113 - FINANCE	0	0	0	83,000	83,000	83,830
911301 - Treasury and accounting activities	0	0	0	42,000	42,000	42,420
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	16,000	16,000	16,160
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	175,659	175,659	177,416
911801 - Personnel and Staff Management	0	0	0	39,000	39,000	39,390
911803 - Staff Training and skills development	0	0	0	136,659	136,659	138,026
Grand Total	0	0	0	7,565,361	7,565,361	7,641,015

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	7,600,361	7,600,711	7,676,365
	35,000	35,350	35,350
	35,000	35,350	35,350
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	682,294	682,294	689,117
	12,000	12,000	12,120
	33,000	33,000	33,330
	150,000	150,000	151,500
	455,000	455,000	459,550
	32,294	32,294	32,617
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	104,000	104,000	105,040
	4,000	4,000	4,040
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	123,000	123,000	124,230
	13,000	13,000	13,130
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	110,000	110,000	111,100
	10,000	10,000	10,100
	10,000	10,000	10,100
	30,000	30,000	30,300
	60,000	60,000	60,600
910109 - Supervision and cordination	17,000	17,000	17,170
	12,000	12,000	12,120
	5,000	5,000	5,050
910111 - DATA COLLECTION	32,000	32,000	32,320
	6,000	6,000	6,060
	6,000	6,000	6,060
	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	172,045	172,045	173,765
	2,000	2,000	2,020
	20,000	20,000	20,200
	150,045	150,045	151,545
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	93,000	93,000	93,930
	13,000	13,000	13,130
	80,000	80,000	80,800

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,446,500	3,446,500	3,480,965
	56,500	56,500	57,065
	1,150,000	1,150,000	1,161,500
	1,390,000	1,390,000	1,403,900
	850,000	850,000	858,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	459,500	459,500	464,095
	19,500	19,500	19,695
	440,000	440,000	444,400
910118 - Covid-19 Related reliefs	30,000	30,000	30,300
	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	110,000	110,000	111,100
	110,000	110,000	111,100
910202 - Trade Development and Promotion	500,000	500,000	505,000
	500,000	500,000	505,000
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	41,000	41,000	41,410
	11,000	11,000	11,110
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	174,000	174,000	175,740
	4,000	4,000	4,040
	80,000	80,000	80,800
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,195	20,195	20,397
	20,195	20,195	20,397
910503 - Public Health services	95,000	95,000	95,950
	25,000	25,000	25,250
	70,000	70,000	70,700
910602 - Gender empowerment and mainstreaming	10,500	10,500	10,605
	3,500	3,500	3,535
	7,000	7,000	7,070
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	177,668	177,668	179,445
	10,000	10,000	10,100
	6,500	6,500	6,565
	40,000	40,000	40,400
	121,168	121,168	122,380
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910803 - Protocol services	43,000	43,000	43,430
	3,000	3,000	3,030
	40,000	40,000	40,400
910805 - Administrative and technical meetings	63,000	63,000	63,630
	13,000	13,000	13,130
	50,000	50,000	50,500
910807 - Support to traditional authorities	44,000	44,000	44,440
	4,000	4,000	4,040
	40,000	40,000	40,400
910809 - Citizen participation in local governance	43,000	43,000	43,430
	3,000	3,000	3,030
	40,000	40,000	40,400
910810 - Plan and budget preparation	38,000	38,000	38,380
	3,000	3,000	3,030
	5,000	5,000	5,050
	30,000	30,000	30,300
910811 - Legal Services	30,000	30,000	30,300
	30,000	30,000	30,300
910902 - Solid waste management	170,000	170,000	171,700
	170,000	170,000	171,700
910903 - Liquid waste management	180,000	180,000	181,800
	180,000	180,000	181,800
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	48,000	48,000	48,480
	8,000	8,000	8,080
	40,000	40,000	40,400
911301 - Treasury and accounting activities	42,000	42,000	42,420
	12,000	12,000	12,120
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911302 - Internal audit operations	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
911303 - Revenue collection and management	16,000	16,000	16,160
	16,000	16,000	16,160
911801 - Personnel and Staff Management	39,000	39,000	39,390
	6,000	6,000	6,060
	3,000	3,000	3,030
	30,000	30,000	30,300
911803 - Staff Training and skills development	136,659	136,659	138,026
	15,000	15,000	15,150
	70,000	70,000	70,700
	51,659	51,659	52,176
Grand Total	0	0	0
	7,600,361	7,600,711	7,676,365

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	7,600,361	7,600,711	7,676,365
70111 Exec. & leg. Organs (cs)	2,127,000	2,127,350	2,148,270
	217,000	217,350	219,170
	155,000	155,000	156,550
	1,495,000	1,495,000	1,509,950
	60,000	60,000	60,600
70112 Financial & fiscal affairs (CS)	200,000	200,000	202,000
	274,659	274,659	277,406
	12,000	12,000	12,120
	41,000	41,000	41,410
	170,000	170,000	171,700
	51,659	51,659	52,176
70133 Overall planning & statistical services (CS)	66,000	66,000	66,660
	10,000	10,000	10,100
	6,000	6,000	6,060
	50,000	50,000	50,500
70360 Public order and safety n.e.c	50,000	50,000	50,500
	50,000	50,000	50,500
70421 Agriculture cs	345,339	345,339	348,792
	12,000	12,000	12,120
	21,000	21,000	21,210
	130,000	130,000	131,300
	150,045	150,045	151,545
	32,294	32,294	32,617
70473 Tourism	630,000	630,000	636,300
	130,000	130,000	131,300
	500,000	500,000	505,000
70610 Housing development	60,000	60,000	60,600
	12,000	12,000	12,120
	8,000	8,000	8,080
	40,000	40,000	40,400
70620 Community Development	218,168	218,168	220,350
	10,000	10,000	10,100
	10,000	10,000	10,100
	47,000	47,000	47,470
	121,168	121,168	122,380
	30,000	30,000	30,300
70630 Water supply	1,390,000	1,390,000	1,403,900
	1,390,000	1,390,000	1,403,900

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025	
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
70721	General Medical services (IS)			400,195	400,195	404,197	
				400,195	400,195	404,197	
70740	Public health services			400,000	400,000	404,000	
				25,000	25,000	25,250	
				375,000	375,000	378,750	
70911	Pre-primary education			1,639,000	1,639,000	1,655,390	
				9,000	9,000	9,090	
				80,000	80,000	80,800	
				900,000	900,000	909,000	
				650,000	650,000	656,500	
	Grand Total	0	0	0	7,600,361	7,600,711	7,676,365

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Dayi - Anfoega	7,600,361	7,600,711	7,676,365
70111 Exec. & leg. Organs (cs)	2,127,000	2,127,350	2,148,270
70112 Financial & fiscal affairs (CS)	274,659	274,659	277,406
70133 Overall planning & statistical services (CS)	66,000	66,000	66,660
70360 Public order and safety n.e.c	50,000	50,000	50,500
70421 Agriculture cs	345,339	345,339	348,792
70473 Tourism	630,000	630,000	636,300
70610 Housing development	60,000	60,000	60,600
70620 Community Development	218,168	218,168	220,350
70630 Water supply	1,390,000	1,390,000	1,403,900
70721 General Medical services (IS)	400,195	400,195	404,197
70740 Public health services	400,000	400,000	404,000
70911 Pre-primary education	1,639,000	1,639,000	1,655,390
Grand Total	0	0	0
	7,600,361	7,600,711	7,676,365

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: NORTH DAYI DISTRICT ASSEMBLY											
Funding Source: District Assembly Common Fund											
Approved Budget:2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	1619191	Const. of 1No. 2-unit semi-detached bungalow Anfoega(Lot3)	Kengas wood vent.	100	289,270.95	268,434.86	20,836.09	20,836.09			
2	1619192	Const. of 1No. 2-unit semi-detached bungalow Anfoega(Lot4)	Perfect nana engineering consult LTD.	90	280,895.10	185,107.72	95,787.38	95,787.38			
3	0511014	Const. of 1No. CHPs compound wadamaxe	Bigplus Ghana LTD.		251,601.60	168,882.72	82,718.88	82,718.88			
4	0220718	Const. of 1No. 3-unit CRB at Avenme Danyigba JHS	Crown of victory co. LTD	98	221,530.99	56,265.90	165,245.09	165,245.09			
5	0511015	Const. of 1No. CHPs compound at Tsrukpe tota.	Viam enterprise	50	288,550.90	75,911.00	212,639.90	212,639.90			
7	0220719	Const. of 1No. 3-unit CRB at with	Xpert construction	65	257,377.95	210,584.44	46,793.51	46,793.51			

		Anci. Fcty at wusuta									
8	02001 28	Rehabilitat ion. of 1No. 3- unit CRB at Aveme Beme	J.K hardwar e store	80	64,500. 00	58,000. 00	6,500.00	6,500.0 0			

Table 40: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of District Police HQ		DACF	150,000.00	Pre-feasibility stage
	Construction of CHPS compound		DACF	200,000.00	Pre-feasibility stage
	Construction of market at Aveme Danyigba		DPAT	500,000.00	Pre-feasibility stage
	Procurement of streetlights		DPAT	200,000.00	Pre-feasibility stage
	Renovation of Toilet at Anfoega Market		IGF	19,500.00	Pre-feasibility stage